

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Requested</b>	<b>2019 Recommended</b>
101-94-41101 Real Property	5,241,834.26	4,749,618.00	5,298,000.00	5,298,000.00
101-94-41102 Personal Property	1,192,297.07	1,161,011.00	1,174,000.00	1,174,000.00
101-94-41103 Railroad & Utility	152,294.09	121,610.40	130,000.00	138,000.00
101-94-41104 Sur Tax	1,013,398.52	1,005,000.00	1,044,000.00	1,044,000.00
101-94-41105 Payments in Lieu of Tax	22,815.47	12,300.00	18,000.00	18,000.00
101-94-41111 County Sales Tax	13,185,371.52	13,640,000.00	14,563,500.00	14,290,000.00
101-94-41121 MO-Financial Inst. Tax	24,894.78	22,000.00	25,000.00	25,000.00
101-94-41124 MO-Interest on State Tax	139.42	0.00	200.00	200.00
101-94-41127 MO-Domestic Stock Ins	134,661.73	135,000.00	150,000.00	150,000.00
101-94-41128 MO-Private Car Tax	29,712.98	32,000.00	30,000.00	32,000.00
101-94-41129 Telecable Franchise Fee	514,085.99	531,000.00	450,000.00	460,000.00
101-96-42131 Collector Fees	-65,553.74	-63,500.00	-60,000.00	-60,000.00
101-96-42132 Collector Assessment Fee	-40,828.62	-41,000.00	-41,000.00	-41,000.00
101-96-42133 Collector Comm-Springfield	10,000.00	10,000.00	10,000.00	10,000.00
101-96-42134 Collector Comm-General Rev	3,057,198.99	2,950,000.00	2,926,000.00	3,086,000.00
101-96-42135 Tax Penalty Costs	354,632.76	360,000.00	360,000.00	371,000.00
101-96-42136 Duplicate Tax Receipts	8,624.00	8,200.00	5,000.00	8,200.00
101-96-42137 Collector Misc Fees	81,734.17	60,000.00	60,000.00	10,000.00
101-96-42138 Collector Advertising Fees	0.00	0.00	0.00	29,000.00
101-96-42139 Collector Title Search Fees	0.00	0.00	0.00	35,000.00
101-91-43111 Beverage License	256,649.31	231,250.00	180,000.00	252,600.00
101-91-43112 Merchant's License	25,700.00	21,850.00	22,500.00	22,500.00
101-91-43114 Auctioneer's License	460.00	450.00	500.00	500.00
101-91-43115 Marriage License	36,135.00	36,500.00	33,000.00	36,000.00
101-91-43411 Bldg, Plbg, Electrical Permits	526,364.50	726,000.00	769,200.00	769,200.00

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101-91-43412 Plat Fees	32,180.00	68,400.00	66,000.00	66,000.00
101-91-43413 Minor Subdivision Fees	37,964.00	36,000.00	30,000.00	30,000.00
101-91-43414 Zoning Fees	37,050.00	42,000.00	50,400.00	50,400.00
101-91-43415 Book Fund	30.00	120.00	144.00	144.00
101-91-43416 Administrative Variance	300.00	1,440.00	1,200.00	1,440.00
101-91-43417 Board of Adjustment	25,900.00	29,100.00	34,920.00	34,920.00
101-91-43418 Planning Review	8,689.00	6,240.00	12,000.00	12,000.00
101-91-43419 Zoning Cert	-90.00	16,800.00	22,800.00	22,800.00
101-91-43421 Floodplain Development Permit	1,750.00	3,600.00	4,320.00	4,320.00
101-91-43422 Postage & Labels	158.54	4,320.00	5,184.00	5,184.00
101-91-43423 Home Occupation Permit	1,800.00	2,160.00	3,600.00	3,600.00
101-91-43424 Inspection Fees	70,197.49	96,000.00	115,200.00	115,200.00
101-91-43426 Commercial Plan Review	5,750.00	7,200.00	9,600.00	9,600.00
101-91-43427 Grading Permits	7,100.00	6,900.00	8,280.00	8,280.00
101-91-43428 Other - Bldg & Planning	7,635.00	5,600.00	1,200.00	3,600.00
101-91-44111 County Officers Comp	106,675.13	111,100.00	110,000.00	110,000.00
101-91-44112 County Clerk Fees	5,468.00	5,400.00	5,300.00	5,400.00
101-91-44113 County Clerk Court Order Fees	67,622.81	66,500.00	46,000.00	68,000.00
101-91-44114 Recorder of Deeds	1,083,877.30	1,120,000.00	1,000,000.00	1,110,000.00
101-91-44116 Safety Enforcement	14,402.03	3,000.00	24,000.00	24,000.00
101-91-44117 Convenience Fees	0.00	0.00	0.00	0.00
101-91-44118 Advertising Fees	4,400.00	4,300.00	4,400.00	4,300.00
101-91-44211 Circuit Clerk Fees	124,937.20	120,000.00	120,000.00	120,000.00
101-91-44213 Pretrial Fees	450.00	250.00	400.00	600.00
101-91-44216 Judicial Facility Fees	98,638.16	100,800.00	99,000.00	100,000.00

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101-91-44217 Comm. Ground/Supervised Visitation-Ju	10,224.48	12,000.00	10,000.00	10,400.00
101-91-44223 Family Court Fees	0.00	0.00	0.00	0.00
101-91-44224 Public Administrator Fees	272,435.67	382,500.00	360,000.00	380,000.00
101-91-44311 Financial Administrative Service Fee	100,000.00	100,000.00	100,000.00	100,000.00
101-91-44312 Elect Monitoring	98.00	350.00	0.00	200.00
101-91-44512 Medical Examiner Fees	0.00	0.00	4,000.00	4,400.00
101-92-45211 Special Nutrition Program-Dept of Ag	21,775.75	10,000.00	15,000.00	17,800.00
101-93-45631 Federal Courthouse Grant	0.00	0.00	0.00	0.00
101-91-46221 MO-Juvenile BD CO Detention Facility	28,434.00	18,000.00	30,000.00	30,000.00
101-91-46222 Juvenile Detention Room & Board	29,230.00	35,000.00	12,000.00	12,000.00
101-92-46211 MO-IV-D Federal Incentive	296,896.94	321,980.00	321,980.00	321,980.00
101-92-46212 MO-IV-D PA Claim	575,688.16	625,020.00	625,020.00	625,020.00
101-92-46213 MO-IV-D Circuit Clerk Claim	2,000.00	981.00	981.00	981.00
101-92-46214 MAPA VOCA PA Claim	31,417.69	87,113.30	90,000.00	88,541.85
101-92-46223 MO-DJO Salary Reimbursement	289,131.29	290,000.00	285,042.79	290,000.00
101-92-46224 Group Home Treatment Center	191,658.11	194,845.00	206,000.00	206,000.00
101-92-46228 Getting Involved Today's Students-GIFT	37,446.96	51,000.00	47,687.00	47,687.00
101-92-46229 Juvenile Grants-OSCA	44,141.35	44,000.00	30,246.00	30,246.00
101-92-46231 DYS Program	44,542.79	74,000.00	74,000.00	74,000.00
101-92-46311 MO-HIDTA	87,897.69	100,022.53	98,592.00	105,143.09
101-92-46315 COMET Overtime Reimb.	1,209.29	0.00	0.00	0.00
101-92-46411 MO-EMO	248,283.17	278,787.22	323,809.41	323,809.41
101-92-46514 MO-Voter List Management Grant	8,038.90	0.00	10,000.00	10,000.00
101-93-46315 Sheriff Grants	147,132.32	160,000.00	160,000.00	160,000.00
101-93-46412 MO-EMO Other Grants	22,701.39	31,803.00	34,251.65	34,251.65

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101-96-46215 MO-PA Fees for Delinquent Tax	57,207.21	60,000.00	40,000.00	42,000.00
101-96-46216 MO-Criminal Fees - Sheriff Service	6,795.00	10,000.00	7,500.00	7,500.00
101-91-47114 Pre-Disaster EMO Fees	69,345.40	63,226.91	67,809.00	64,690.86
101-92-47211 Juvenile Other Grants	1,340.00	0.00	0.00	0.00
101-92-47411 Springfield-EMO	239,295.06	264,127.74	244,440.06	244,440.06
101-92-47611 Crime Lab Receipts	27,822.98	28,170.29	28,170.29	9,120.80
101-96-47111 Springfield Archives Cont.	3,984.00	3,984.00	3,984.00	3,984.00
101-91-48101 Sunshine Law/Copy Request	1,281.11	1,100.00	1,100.00	1,300.00
101-91-48102 Computer Printouts	15.60	20.00	25.00	40.00
101-91-48103 Maps	65.00	50.00	50.00	240.00
101-91-48104 Registered Mail Fees	8,577.88	8,000.00	8,400.00	8,700.00
101-91-48105 Vending Commission - Other	0.00	0.00	0.00	0.00
101-91-48106 Merchandise Sales	358.75	350.00	300.00	300.00
101-91-48121 Rent	93,562.66	840.00	840.00	840.00
<b>Line Item Detail</b>				
Morgue Rent	92,722.66	0.00	0.00	0.00
Coffee Bar Rent Recoup	840.00	840.00	840.00	840.00
101-91-48321 County Board-In State-Sheriff	59,879.33	69,000.00	60,000.00	60,000.00
101-91-48322 County Board-Out State-Sheriff	9,424.21	12,500.00	10,000.00	10,000.00
101-91-48323 Federal Board-Sheriff	2,509,973.97	2,225,000.00	2,360,090.00	3,098,200.00
101-91-48324 BOP-St Federal Prison-Sheriff	62,464.00	65,000.00	80,000.00	112,000.00
101-91-48329 Civil Process-Sheriff	334,484.30	340,000.00	320,000.00	340,000.00
101-91-48330 Inmate Board-Sheriff	0.00	1,000.00	1,000.00	1,000.00
101-91-48331 DOC-Board-Sheriff	3,198,233.43	3,200,000.00	3,200,000.00	3,090,340.00
101-91-48332 DOC-Transportation-Sheriff	122,279.08	150,000.00	130,000.00	130,000.00
101-91-48333 DOC-Sheriff Fees	56,625.00	110,000.00	60,000.00	61,000.00
101-91-48334 Commissary Sales-Sheriff	0.00	0.00	0.00	0.00

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101-91-48337 Fingerprint Fees-Sheriff	5,634.05	9,000.00	6,000.00	6,500.00
101-91-48339 Sex Offender Fees-Sheriff	2,445.00	2,100.00	3,000.00	3,200.00
101-91-48343 Inmate Medical Reimb-Sheriff	13,448.39	18,000.00	13,500.00	14,000.00
101-91-48347 Sunshine Law/Copy Requests - Shf	9,099.35	15,000.00	9,500.00	10,000.00
101-96-48126 Telephone Commission - Sheriff	284,616.41	265,000.00	280,000.00	283,000.00
101-96-48127 Election Expense Reimb	15,860.06	21,240.00	21,240.00	21,240.00
101-96-48133 LEPC Reimbursement	3,000.00	3,000.00	14,700.00	14,700.00
101-96-48192 Cash Over/Under	18.45	0.00	0.00	1.00
101-96-48193 Sale of Surplus Vehicles	42,139.78	26,500.00	27,000.00	27,000.00
101-96-48194 Abandoned Property	1,704.04	0.00	200.00	1,000.00
101-96-48196 Sale of Surplus Property	159.10	160.00	500.00	3,450.00
101-96-48197 Ins Claims & Damage Reimbursemt	120.18	250.00	1,000.00	1,000.00
101-96-48198 Overpayment Refunds	204.60	200.00	500.00	500.00
101-96-48199 Other Misc Revenue	92,117.04	33,000.00	39,000.00	40,400.00
101-96-48327 Civil-Circuit Court-Sheriff	120,363.68	127,000.00	120,000.00	120,000.00
101-96-48328 County Court (Traffic)-Sheriff	72,409.82	83,000.00	75,000.00	75,000.00
101-96-48335 DWI Recoup Fees (31 Circuit) Sheriff	38,251.72	75,000.00	30,000.00	35,000.00
101-96-48336 Extradition-Sheriff	5,058.29	9,000.00	6,600.00	6,600.00
101-96-48341 Social Sec Incent Fee-Sheriff	26,600.00	30,000.00	27,000.00	30,000.00
101-96-48394 Abandoned Property - Sheriff	0.00	0.00	0.00	450.00
101-96-48399 Sheriff - Other	112.00	0.00	0.00	100.00
101-96-48415 LC Achievement & Recognition Award	24,728.74	25,000.00	25,000.00	25,000.00
101-96-48637 Park Board Reimbursement - Sheriff	53,289.63	58,242.33	58,242.33	60,689.82
101-95-49111 Bank Interest - GR	4,359.50	3,000.00	20,000.00	20,000.00
101-95-49112 Investment Interest	245,139.46	292,000.00	325,000.00	325,000.00

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101-95-49113 Interest on County Sales Tax	0.00	0.00	0.00	0.00
101-95-49114 Interest on Delinquent Tax	35,723.98	36,400.00	40,000.00	40,000.00
101-96-49611 Collector Tax Maintenance Transfers	64,460.28	89,800.00	80,000.00	80,000.00
101-96-49612 Other Fund Transfers	1,104,769.91	909,097.84	-3,949,503.09	-3,949,503.09
<b><i>Line Item Detail</i></b>				
From Hwy for OEM PIO Support	6,050.00	6,050.00	6,050.00	6,050.00
From Recorder for IS purchase	0.00	0.00	0.00	0.00
From Parks for Res Man purchases	247,285.00	86,792.65	0.00	0.00
From LEST2 for Reciprocity	316,584.00	0.00	0.00	0.00
From LEST2 for Temp Jail Operating	128,598.93	816,255.19	0.00	0.00
From LEST2 for Sheriff Steps	406,251.98	0.00	0.00	0.00
From GR2 for PT PIO services from Treas.			5,475.00	5,475.00
To GR2 Fed Inmate Income for Fugitive Unit			-501,289.62	-501,289.62
To Greene Co Sewer District			0.00	0.00
To RPI Courtroom Project			0.00	0.00
To RPI Cox Tower 10th Floor			0.00	0.00
To Road & Bridge for Parking Improvements			0.00	0.00
To LEST Fund			-894,698.79	-894,698.79
To Bond Fund Build Am, Rec, & TrFee			-1,297,434.60	-1,297,434.60
To Bond Fund Refunding Assess delinq & TrFee			-1,113,036.12	-1,113,036.12
To Bond Fund Qualified Energy Perf			-143,868.96	-143,868.96
To Employee Appreciation Fund			-10,700.00	-10,700.00
101-21-101-51102 Salary - Circuit Court	747,689.85	871,930.28	941,853.07	937,213.42
<b><i>Line Item Detail</i></b>				
5501-001 COURT ADMINISTRATOR		93,403.62	79,317.10	78,926.37
5502-002 BAILIFF		38,225.00	39,669.18	39,473.77
5502-003 BAILIFF		38,225.00	42,732.11	42,521.61
5502-004 BAILIFF		38,225.00	44,029.60	43,812.71
5502-006 BAILIFF		36,002.62	40,264.75	40,066.40
5502-007 BAILIFF		38,225.00	42,732.11	42,521.61
5502-008 BAILIFF		38,225.00	42,732.11	42,521.61
5502-009 BAILIFF		36,002.62	40,264.75	40,066.40
5502-010 BAILIFF		36,002.62	39,669.18	39,473.77
5502-011 BAILIFF		38,225.00	39,373.88	39,179.92
5502-012 BAILIFF		37,103.23	41,477.16	41,272.84
5502-013 BAILIFF		37,103.23	41,477.16	41,272.84
5502-014 BAILIFF		38,225.00	39,669.18	39,473.77
5502-015 BAILIFF		34,684.21	39,669.18	39,473.77
5502-016 BAILIFF		38,225.00	42,732.11	42,521.61
5502-017 BAILIFF		38,225.00	42,732.11	42,521.61
5502-018 BAILIFF		36,002.62	40,264.75	40,066.40
5502-019 BAILIFF		34,944.34	40,264.75	40,066.40
5502-020 BAILIFF		34,944.34	40,264.75	40,066.40
5502-021 BAILIFF		36,002.62	40,264.75	40,066.40
5502-022 BAILIFF		34,944.34	40,264.75	40,066.40

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5503-001 JURY SUPERVISOR		40,764.87	41,987.65	41,780.81
101-21-101-51111 Salary - Temp Bailiffs, Circuit Court	40,088.74	52,273.01	57,232.53	56,950.60
<b><i>Line Item Detail</i></b>				
5502-501 BAILIFF, TEMP		0.00	22,344.49	22,234.42
5502-502 BAILIFF, TEMP		15,841.15	17,716.49	17,629.22
5502-504 BAILIFF, TEMP			0.00	0.00
5502-506 BAILIFF, TEMP			0.00	0.00
5502-507 BAILIFF, TEMP			0.00	0.00
5502-508 BAILIFF, TEMP		14,470.26	17,171.55	17,086.96
5502-510 BAILIFF, TEMP		21,961.60	0.00	0.00
101-21-101-51112 Salary - Part-Time, Jury	12,635.32	11,748.16	12,101.13	12,041.52
<b><i>Line Item Detail</i></b>				
5504-501 JURY, PART TIME		11,748.16	12,101.13	12,041.52
101-21-101-51201 FICA -Circuit Court	59,819.95	71,600.25	77,355.76	76,974.69
<b><i>Line Item Detail</i></b>				
Base Amount		71,600.25	77,355.76	76,974.69
Impact of COLA		0.00	0.00	0.00
101-21-101-51211 LAGERS -Circuit Court	56,188.80	74,113.46	81,947.00	81,533.15
<b><i>Line Item Detail</i></b>				
Base Amount		74,113.46	81,947.00	81,533.15
Impact of COLA		0.00	0.00	0.00
101-21-101-51221 Group Insurance - Circuit Court	112,619.76	139,565.12	139,164.29	139,164.29
101-21-101-51301 Worker's Compensation - Circuit C	24,113.55	23,912.37	30,212.01	30,063.13
101-21-101-52201 Contract Labor - Circuit Court	-	25,000.00	25,000.00	25,000.00
101-21-101-52257 Legal Counsel - Circuit Court	18,755.16	29,500.00	29,500.00	29,500.00
101-21-101-53301 Training & Meetings - Circuit Court	11,585.56	45,000.00	45,000.00	45,000.00
101-21-101-53302 Training & Meetings - Computer Ac	-	2,500.00	2,500.00	2,500.00
101-21-101-53303 Training & Meetings-Circuit Ct. Bail	-	-	2,400.00	2,400.00
101-21-101-53305 Training - Circuit Court	4,318.17	17,700.00	21,600.00	21,600.00
101-21-101-53306 Dues - Judges & Commissioners	6,970.00	6,970.00	7,310.00	7,310.00
101-21-101-54402 Computer Maintenance - Circuit Cc	71,062.05	83,530.00	83,530.00	83,500.00
101-21-101-55501 Office Supplies - Circuit Court	31,593.78	34,306.00	35,335.00	35,335.00
101-21-101-55502 Office Supplies-EDP	23,649.13	24,000.00	26,000.00	26,000.00

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101-21-101-55503 Office Supplies - Jury Admin	2,489.30	5,000.00	5,000.00	5,000.00
101-21-101-55521 Postage - Jury	7,468.31	7,500.00	8,000.00	8,000.00
101-21-101-55531 Books & Publications - Circuit Cour	33,831.16	29,500.00	30,000.00	30,000.00
101-21-101-56611 Capital - Circuit Court	15,964.69	30,260.00	834,886.00	0.00
<b><i>Line Item Detail</i></b>				
Div 6		5,000.00	572,220.00	-
Div 22		-	-	-
Probate		600.00	12,130.00	-
Treatment Center		1,000.00	-	-
Court Admin		13,660.00	230,010.00	-
Jury		10,000.00	13,576.00	-
Div 25			550.00	-
Div 3			400.00	-
Court IT			6,000.00	-
101-21-101-56612 Computers - Circuit Court	24,539.67	55,140.00	117,376.53	-
101-21-101-57702 Grand Jury Expense	0.00	0.00	0.00	0.00
101-21-101-57703 Other Court Expense	61,261.96	115,000.00	117,000.00	117,000.00
101-21-101-57704 Guardian Ad Litem Fees - Circuit C	58,761.99	64,500.00	78,500.00	78,500.00
101-21-101-57705 ADA Interpreter - Circuit Court	3,518.14	2,000.00	3,500.00	3,500.00
101-21-105-52257 Legal Counsel - Circuit Clerk	697.00	500.00	500.00	500.00
101-21-105-53301 Training & Meetings - Circuit Clerk	2,287.18	3,500.00	3,500.00	3,500.00
101-21-105-55501 Office Supplies - Circuit Clerk	7,999.46	13,000.00	13,000.00	13,000.00
101-21-105-55521 Postage - Title IV-D, Circuit Clerk	981.51	2,000.00	2,000.00	2,000.00
101-21-105-56621 Improvements - Circuit Clerk	-	-	5,000.00	5,000.00
101-22-106-51102 Salary - Juvenile Court	1,369,956.07	1,601,287.22	1,611,995.10	1,604,053.04
<b><i>Line Item Detail</i></b>				
5002-001 FAMILY COURT AND JUVENILE ADMI		96,218.64	99,183.26	98,695.00
5004-001 CHIEF OFFICER, DOMESTIC RELATI		56,427.38	58,132.10	57,845.47
5005-001 SUPERVISOR, JUVENILE PROBATION		53,633.53	55,303.20	55,030.46
5006-002 STAFF ATTORNEY II		72,322.72	74,510.34	74,142.95
5006-004 STAFF ATTORNEY II		71,784.34	73,403.51	73,042.35
5008-001 SUPERVISOR, JUVENILE OFFICER		58,649.77	60,471.42	60,173.68
5008-002 SUPERVISOR, JUVENILE OFFICER		49,802.56	51,346.37	51,093.66
5008-003 SUPERVISOR, JUVENILE OFFICER		56,088.73	57,834.53	57,549.16
5008-004 SUPERVISOR, JUVENILE OFFICER		55,263.28	56,983.05	56,702.53
5011-001 PROBATION OFFICER/ERC COORDINA		46,754.72	48,134.46	47,897.66



**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Requested</b>	<b>2019 Recommended</b>
5012-001 JUVENILE PROBATION OFFICER		39,092.79	40,265.02	40,066.40
5014-001 DJO - LAW/STATUS VIOLATION		40,278.06	41,477.40	41,272.84
5014-002 DJO - LAW/STATUS VIOLATION		39,685.43	40,265.02	40,066.40
5014-003 DJO - LAW/STATUS VIOLATION		44,045.53	45,369.90	45,146.14
5014-004 DJO - LAW/STATUS VIOLATION		51,135.99	52,623.09	52,363.59
5014-005 DJO - LAW/STATUS VIOLATION		39,685.43	40,860.15	40,659.04
5014-006 DJO - LAW/STATUS VIOLATION		42,754.43	44,029.84	43,812.71
5014-008 DJO - LAW/STATUS VIOLATION		0.00	43,370.37	43,156.57
5016-001 TEEN COURT COORDINATOR		42,119.46	0.00	0.00
5024-001 DJO - ABUSE/NEGLECT		39,092.79	40,265.02	40,066.40
5024-003 DJO - ABUSE/NEGLECT		40,278.06	41,477.40	41,272.84
5024-004 DJO - ABUSE/NEGLECT		42,754.43	44,029.84	43,812.71
5024-005 DJO - ABUSE/NEGLECT		40,278.06	41,477.40	41,272.84
5024-006 DJO - ABUSE/NEGLECT		38,801.78	0.00	0.00
5024-007 DJO - ABUSE/NEGLECT		41,505.66	42,732.01	42,521.61
5025-001 VICTIM WITNESS COORDINATOR		39,092.79	39,668.88	39,473.77
5028-001 DOMESTIC RELATIONS OFFICER		42,817.93	44,114.29	43,897.37
5028-004 DOMESTIC RELATIONS OFFICER		41,868.94	42,817.46	42,606.27
5200-001 SUPERVISOR, SUPPORT STAFF		48,955.94	50,474.78	50,225.87
5201-001 SECRETARY II/ASST. OFFICE MANA		32,933.61	31,969.34	31,811.83
5204-001 STAFF SECRETARY II		29,568.29	30,480.50	30,330.24
5204-003 STAFF SECRETARY II		28,700.50	0.00	0.00
5204-004 STAFF SECRETARY II		28,700.50	29,586.79	29,441.30
5204-005 STAFF SECRETARY II		29,568.29	31,862.78	31,706.00
5204-009 STAFF SECRETARY II		29,568.29	30,480.50	30,330.24
5207-001 RECEPTIONIST		24,432.30	24,992.60	24,869.53
5305-002 GCYA LEAD FAMILY & COMMUNITY SPEC		26,626.27	27,438.48	27,303.57
7036-007 PARALEGAL		0.00	34,564.00	34,394.04
101-22-106-51111 Salary - Part-Time, Juvenile Court	9,495.72	10,972.65	11,131.20	11,076.36
<b>Line Item Detail</b>				
5029-501 FILE CLERK/DATA ENTRY SPECIALI		10,972.65	11,131.20	11,076.36
101-22-106-51201 FICA - Juvenile Court	100,664.63	123,337.88	124,169.14	123,557.37
<b>Line Item Detail</b>				
Base		123,337.88	124,169.14	123,557.37
Impact of COLA		0.00	0.00	0.00
101-22-106-51211 LAGERS - Juvenile Court	77,907.09	96,628.03	103,167.67	102,659.39
<b>Line Item Detail</b>				
Base		96,628.03	103,167.67	102,659.39
Impact of COLA		0.00	0.00	0.00
101-22-106-51221 Group Insurance - Juvenile Court	234,750.16	266,895.20	274,598.46	274,598.46
101-22-106-52201 Contract Services - Juvenile Court	0.00	0.00	0.00	0.00
101-22-106-52225 911 Boonville Dedicated Fax Line	0.00	0.00	0.00	0.00
101-22-106-52257 Legal Counsel - Juvenile Court	981,657.59	1,370,000.00	1,500,000.00	1,500,000.00

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GREENE COUNTY MISSOURI**

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101-22-106-52258 Court & Witness - Juvenile Court	5,586.53	7,500.00	7,500.00	7,500.00
101-22-106-52271 Medical Service - Juvenile Court	0.00	0.00	10,000.00	10,000.00
<b>101-22-106-52XXX JDAI Core Strategies</b>	0.00	0.00	20,000.00	20,000.00
101-22-106-53301 Training & Meetings - Juvenile Cou	9,310.33	15,000.00	20,000.00	20,000.00
101-22-106-55501 Office Supplies - Juvenile Court	44,737.54	26,000.00	26,000.00	26,000.00
101-22-106-55531 Books & Publications - Juvenile Co	485.21	1,000.00	1,000.00	1,000.00
101-22-106-56611 Capital - Juvenile Court	13,018.74	0.00	68,000.00	68,000.00
<b><i>Line Item Detail</i></b>				
Vehicle			34,000.00	34,000.00
Konica Minolta Bizhub Copier/Scanner/Printer			34,000.00	34,000.00
101-22-106-57706 Probation Services - Juvenile Court	8,255.78	10,000.00	7,000.00	7,000.00
101-22-106-57707 Supervised Visitation - Juvenile	11,374.48	0.00	0.00	0.00
101-22-106-57708 Community Based Services	5,077.93	27,000.00	38,500.00	38,500.00
101-22-107-51102 Salary - Juvenile Detention	492,273.56	572,755.24	588,805.39	585,905.03
<b><i>Line Item Detail</i></b>				
5100-001 JUV DETENTION SUPERINTENDENT		63,560.18	65,512.96	65,189.92
5101-001 ASST JUVENILE DETENTION SUPT.		48,342.14	49,836.42	49,590.90
5104-001 DEPUTY JUVENILE OFFICER, DETEN		48,172.81	49,581.07	49,336.92
5104-002 DEPUTY JUVENILE OFFICER, DETEN		40,891.86	42,093.65	41,886.64
5104-003 DEPUTY JUVENILE OFFICER, DETEN		39,685.43	40,860.15	40,659.04
5104-005 DEPUTY JUVENILE OFFICER, DETEN		39,092.79	40,265.02	40,066.40
5104-006 DEPUTY JUVENILE OFFICER, DETEN		39,092.79	40,265.02	40,066.40
5104-007 DEPUTY JUVENILE OFFICER, DETEN		41,505.66	42,732.01	42,521.61
5104-008 DEPUTY JUVENILE OFFICER, DETEN		39,092.79	39,668.88	39,473.77
5108-001 YOUTH LEADER, DETENTION		28,486.85	29,140.44	28,996.82
5108-002 YOUTH LEADER, DETENTION		28,486.85	29,140.44	28,996.82
5108-003 YOUTH LEADER, DETENTION		28,700.50	29,586.79	29,441.30
5108-004 YOUTH LEADER, DETENTION		28,486.85	29,140.44	28,996.82
5108-005 YOUTH LEADER, DETENTION		30,457.24	31,395.31	31,240.37
5108-006 Youth Leader, Detention added		28,700.50	29,586.79	29,441.30
101-22-107-51111 Salary - Part-Time, Juvenile Detent	44,878.04	26,666.27	35,561.03	35,382.96
<b><i>Line Item Detail</i></b>				
5108-501 YOUTH LEADER, DETENTION, PT		2,957.25	2,998.69	2,983.91
5108-502 YOUTH LEADER, DETENTION, PT		2,112.32	10,629.89	10,577.53
5108-503 YOUTH LEADER, DETENTION, PT		10,868.52	11,028.67	10,974.34
5108-504 YOUTH LEADER, DETENTION, PT		10,561.61	10,709.61	10,656.86
5108-505 YOUTH LEADER, DETENTION, PT		166.57	194.17	190.32
5108-506 YOUTH LEADER, DETENTION, PT		0.00	0.00	0.00

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GREENE COUNTY MISSOURI**

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101-22-107-51201 FICA - Juvenile Detention	40,565.07	45,855.73	47,764.01	47,528.68
<b><i>Line Item Detail</i></b>				
Base		45,855.73	47,764.01	47,528.68
Impact of COLA		0.00	0.00	0.00
101-22-107-51211 LAGERS - Juvenile Detention	25,272.79	34,139.36	37,683.54	37,497.91
<b><i>Line Item Detail</i></b>				
Base		34,139.36	37,683.54	37,497.91
Impact of COLA		0.00	0.00	0.00
101-22-107-51221 Group Insurance - Juvenile Detenti	98,446.47	121,963.69	122,604.07	122,604.07
101-22-107-52249 Education & Life Skills - Juvenile D	0.00	5,500.00	5,500.00	5,500.00
101-22-107-52271 Medical Service - Juvenile Detentio	19,263.77	34,500.00	34,500.00	34,500.00
101-22-107-52272 Mental Health Service - Juvenile D	10,263.69	<b>0.00</b>	18,400.00	18,400.00
101-22-107-52411 Performance Based Standards-Juv	0.00	12,000.00	12,000.00	12,000.00
101-22-107-53301 Training & Meetings-Juvenile Deter	1,338.18	3,000.00	6,000.00	6,000.00
101-22-107-55531 Publications - Juvenile Detention	0.00	100.00	100.00	100.00
101-22-107-55561 Food & Kitchen Supplies - Juvenile	17,925.90	25,000.00	25,000.00	25,000.00
101-22-107-55571 Clothing - Juvenile Detention	544.29	1,500.00	1,500.00	1,500.00
101-22-107-55572 Linen - Juvenile Detention	25.20	500.00	500.00	500.00
101-22-107-55582 Other Household Supplies - Juveni	2,103.86	1,500.00	1,500.00	1,500.00
101-22-107-55587 Personal Supplies - Juvenile Deten	357.78	500.00	500.00	500.00
<b>101-22-107-56611 Capital - Juvenile Detention</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>75,000.00</b>
<b><i>Line Item Detail</i></b>				
2 Vehicles (Tahoe, Impala)		0.00	50,000.00	50,000.00
Computer Upgrades		0.00	25,000.00	25,000.00
101-22-107-57701 Mental Health Services - Juvenile E	0.00	15,400.00	0.00	0.00
101-22-107-57799 Miscellaneous - Juvenile Detention	479.57	500.00	600.00	600.00
101-22-108-51109 Vacancy Adjustment - Juvenile Grants		-46,935.19	0.00	0.00
101-22-108-51201 FICA - Juvenile Grants	13,519.43	17,968.93	19,251.27	19,251.27
101-22-108-51211 LAGERS - Juvenile Grants	4,210.36	10,167.12	9,943.26	9,943.26

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GREENE COUNTY MISSOURI**

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101-22-108-51221 Group Insurance - Juvenile Grants	29,051.03	64,468.14	59,100.32	59,100.32
101-22-108-52413 Enhanced Alternatives to Detention	0.00	0.00	0.00	0.00
101-22-108-58102 Salary - Juvenile Grants	146,378.04	186,888.00	199,804.80	199,804.80
<b><i>Line Item Detail</i></b>				
5301-001 GCYA FACILITIES MANAGER		34,548.80	43,056.00	43,056.00
5303-002 YOUTH SPECIALIST		21,860.80	0.00	0.00
5304-001 GCYA SECRETARY		18,969.60	18,969.60	18,969.60
5305-001 LEAD FAMILY & COMMUNITY SPEC		23,462.40	24,128.00	24,128.00
5305-003 GCYA LEAD FAMILY & COMMUNITY SPECIALIST - C		0.00	24,128.00	24,128.00
5307-001 FAMILY & COMMUNITY SPECIALIST		21,860.80	22,380.80	22,380.80
5307-002 FAMILY & COMMUNITY SPECIALIST		21,860.80	22,380.80	22,380.80
5307-003 FAMILY & COMMUNITY SPECIALIST		21,860.80	22,380.80	22,380.80
5307-004 FAMILY & COMMUNITY SPECIALIST		0.00	22,380.80	22,380.80
5312-001 DYS PROBATION OFFICER		22,464.00	0.00	0.00
101-22-108-58104 Salary - Part-Time, Juvenile Grants	30,957.94	48,000.00	52,366.08	52,366.08
<b><i>Line Item Detail</i></b>				
5303-501 YOUTH SPECIALIST, PT		12,000.00	13,091.52	13,091.52
5303-502 YOUTH SPECIALIST, PT		12,000.00	13,091.52	13,091.52
5303-503 YOUTH SPECIALIST, PT		12,000.00	13,091.52	13,091.52
5303-504 YOUTH SPECIALIST, PT		12,000.00	13,091.52	13,091.52
101-22-108-58201 Contractual - Juvenile Grants	23,351.16	22,000.00	23,246.00	23,246.00
101-22-108-58203 Incentives - Juvenile Grants	3,000.00	0.00	0.00	0.00
101-22-108-58206 Contractual - GIFTS	30,183.73	43,668.00	43,694.00	43,694.00
101-22-108-58225 Telephone - Youth Academy	730.69	800.00	800.00	800.00
101-22-108-58301 Training & Meetings - Youth Acade	100.00	0.00	0.00	0.00
101-22-108-58302 Training & Meetings - GIFTS	1,711.92	5,400.00	1,650.00	1,650.00
101-22-108-58304 Training & Meetings - JDAI	641.61	0.00	1,000.00	1,000.00
<b>101-22-108-58307 Training &amp; Meetings - DRRF</b>	<b>17,974.25</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
101-22-108-58309 Travel & Meetings - Juvenile Grant:	1,201.59	5,000.00	0.00	0.00
101-22-108-58311 Vehicle Operations - Youth Acaden	660.93	1,500.00	1,500.00	1,500.00
101-22-108-58407 Building Repair & Maint.- Youth Ac:	0.00	0.00	0.00	0.00
101-22-108-58501 Other Supplies - Youth Academy	1,457.81	350.00	600.00	600.00
101-22-108-58504 Book & Publications - Youth Acade	0.00	0.00	0.00	0.00

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101-22-108-58509 Supplies - Juvenile Grants	191.98	300.00	0.00	0.00
101-22-108-58525 Computer Supplies - Youth Acaden	0.00	0.00	0.00	0.00
101-22-108-58527 Food - Youth Academy	7,522.10	12,000.00	4,600.00	4,600.00
101-22-108-58531 Janitor/Personal Products-Youth Ac	0.00	50.00	50.00	50.00
101-22-108-58582 Supplies - GIFTS	5,391.59	811.00	2,343.00	2,343.00
101-22-108-58585 Supplies - ERC	2,919.84	0.00	0.00	0.00
101-22-108-58621 Equipment - Juvenile Grants	2,235.00	1,409.00	0.00	0.00
101-22-108-58799 Miscellaneous - Youth Academy	2,237.84	0.00	500.00	500.00
101-23-181-51101 Salary - Prosecutor	136,505.28	139,122.33	139,811.05	139,122.33
<b><i>Line Item Detail</i></b>				
7000-001 PROSECUTING ATTORNEY		139,122.33	139,811.05	139,122.33
101-23-181-51102 Salary - Reg. Staff, Prosecuting Att	1,940,456.23	2,231,319.37	2,289,176.51	2,277,905.42
<b><i>Line Item Detail</i></b>				
Paralegals (4) - one per Criminal Cir Ct [9/min]			0.00	0.00
Data Entry Clerk (1) - disposition [Sec 1 - 5/min]			0.00	0.00
7002-001 OFFICE MANAGER		61,697.61	63,576.77	63,263.86
7003-001 VICTIM & COMMUNITY SERVICES CO		50,437.53	53,580.13	53,316.04
7009-001 VICTIM WITNESS ADVOCATE		36,552.92	37,669.35	37,484.21
7009-002 VICTIM WITNESS ADVOCATE		31,028.71	31,969.34	31,811.83
7010-001 SECRETARY I		26,428.06	27,034.35	26,901.43
7010-003 SECRETARY I		26,626.27	27,438.48	27,303.57
7010-004 SECRETARY I		26,626.27	27,034.35	26,901.43
7010-005 SECRETARY I		26,626.27	27,438.48	27,303.57
7010-007 SECRETARY I		26,428.06	27,034.35	26,901.43
7010-008 SECRETARY I		26,626.27	27,438.48	27,303.57
7010-009 SECRETARY I		26,626.27	27,438.48	27,303.57
7011-001 SENIOR APA		73,402.16	76,764.21	76,386.50
7011-002 SENIOR APA		72,322.72	73,403.94	73,042.35
7011-003 SENIOR APA		74,502.77	75,637.27	75,264.73
7011-004 SENIOR APA		72,322.72	73,403.94	73,042.35
7011-005 SENIOR APA		72,322.72	73,403.94	73,042.35
7011-006 SENIOR APA		72,322.72	73,403.94	73,042.35
7011-007 SENIOR APA		72,322.72	74,510.34	74,142.95
7011-008 SENIOR APA		72,322.72	73,403.94	73,042.35
7011-009 SENIOR APA		74,502.77	74,510.34	74,142.95
7012-001 SECRETARY, ASST OFFICE MANAGER		31,960.00	32,947.49	32,785.45
7017-001 CHIEF APA		112,304.46	115,582.61	115,013.65
7018-001 FIRST APA		85,445.37	88,037.57	87,604.25
7018-002 FIRST APA		85,445.37	88,037.57	87,604.25
7018-003 FIRST APA		88,027.56	90,696.57	90,249.95
7018-004 FIRST APA		85,445.37	88,037.57	87,604.25

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7024-004 APA		57,422.16	59,152.47	58,861.42
7024-005 APA		57,422.16	57,846.88	57,561.92
7024-007 APA		57,422.16	59,152.47	58,861.42
7024-008 APA		57,422.16	59,152.47	58,861.42
7028-001 DIRECTOR OF RESTORATIVE JUSTIC		40,701.37	41,923.75	41,717.32
7031-001 MAJOR CRIMES INVESTIGATOR		53,824.02	55,451.98	55,178.62
7031-002 MAJOR CRIMES INVESTIGATOR		53,824.02	55,451.98	55,178.62
7034-002 SECRETARY II		29,568.29	30,480.50	30,330.24
7034-003 SECRETARY II		28,486.85	29,140.44	28,996.82
7034-004 SECRETARY II		28,700.50	29,586.79	29,441.30
7034-006 SECRETARY II		30,457.24	31,395.31	31,240.37
7034-007 SECRETARY II		28,700.50	29,586.79	29,441.30
7034-008 SECRETARY II		28,700.50	29,586.79	29,441.30
7034-009 SECRETARY II		28,700.50	28,923.44	28,780.96
7034-010 SECRETARY II		28,700.50	29,586.79	29,441.30
7034-012 SECRETARY II		28,700.50	28,923.44	28,780.96
7036-001 PARALEGAL		33,547.41	34,564.00	34,394.04
7037-001 ASST. OFFICE MANAGER - INFORMA		48,342.14	49,836.42	49,590.90
101-23-181-51109 Vacancy Adjustment-Prosecuting A	0.00	-93,157.23	0.00	-200,654.65
101-23-181-51111 Salary - Part-Time, Prosecuting Att	0.00	16,477.39	0.00	0.00
<b>Line Item Detail</b>				
7099-501 PART TIME / INTERN / TEMP.		16,477.39	0.00	0.00
101-23-181-51201 FICA -Prosecuting Attorney	153,791.25	182,599.36	186,294.88	185,379.98
<b>Line Item Detail</b>				
Base Amount		182,599.36	186,294.88	185,379.98
Impact of COLA		0.00	0.00	0.00
101-23-181-51211 LAGERS -Prosecuting Attorney	119,589.35	152,136.71	158,452.49	157,674.46
<b>Line Item Detail</b>				
Base Amount		152,136.71	158,452.49	157,674.46
Impact of COLA		0.00	0.00	0.00
101-23-181-51221 Group Insurance - Prosecuting Attc	294,277.42	332,914.31	359,097.04	359,097.04
101-23-181-51301 Worker's Compensation - Prosecut	4,440.49	4,408.70	4,486.45	4,464.35
101-23-181-52201 Contract Labor - Prosecuting Attorr	4,843.00	0.00	0.00	0.00
101-23-181-52225 Telephone - Prosecuting Attorney	0.00	0.00	28,672.00	0.00
<b>Line Item Detail</b>				
Highspeed internet line to Public Defender (\$300 /mo)		0.00	3,672.00	0.00
ALTERNATIVE 1: Upgrade Karpel SQL Server software			25,000.00	0.00
ALTERNATIVE 2: Move Karpel case mgmt to hosted environment			0.00	0.00
101-23-181-52226 Cell Phone Stipend - Prosecuting Attorney		0.00	8,400.00	0.00
<b>Line Item Detail</b>				
5 @ \$60/month			3,600.00	0.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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3 @ \$40/month			1,440.00	0.00
14 @ \$20/month			3,360.00	0.00
101-23-181-52227 MULES Term.-Ded. Line - Prosecu	525.00	510.00	520.20	510.00
101-23-181-52257 Legal Counsel - Prosecuting Attorn	9,489.02	2,500.00	2,500.00	2,500.00
101-23-181-52258 Victim Witness - Prosecuting Attorr	150.00	150.00	150.00	150.00
<b><i>Line Item Detail</i></b>				
Base	150.00	150.00	150.00	150.00
Victim Witness - Prosecuting Attorney	-	0.00	0.00	0.00
101-23-181-52259 Depositions & Trans. - Prosecuting	30,504.53	25,000.00	25,000.00	25,000.00
<b><i>Line Item Detail</i></b>				
Base		25,000.00	25,000.00	25,000.00
Depositions & Trans. - Prosecuting Atty		0.00	0.00	0.00
101-23-181-53306 Prof. Organization Dues-Prosecutir	12,033.00	0.00	10,343.00	0.00
<b><i>Line Item Detail</i></b>				
Base		0.00	10,343.00	0.00
Additional APA professional dues (7) [MoBar and MAPA]		0.00	0.00	0.00
101-23-181-55258 Expert Witness - Prosecuting Attorni	43,207.50	25,000.00	25,000.00	20,000.00
<b><i>Line Item Detail</i></b>				
Base		15,000.00	15,000.00	10,000.00
Expert Witness - Prosecuting Attorney		10,000.00	10,000.00	10,000.00
101-23-181-55501 Office Supplies - Prosecuting Attorr	16,916.09	14,790.00	17,000.00	14,790.00
<b><i>Line Item Detail</i></b>				
Base		14,790.00	14,790.00	14,790.00
Office Supplies - Prosecuting Attorney		0.00	2,210.00	0.00
101-23-181-55531 Books & Publications - Prosecuting	16,105.58	18,140.00	18,321.40	18,140.00
<b><i>Line Item Detail</i></b>				
Books & Publications addition if HIP APA positions granted		12,540.00	12,665.40	12,540.00
Additional APA Books and publications /electronic research (7)		0.00	0.00	0.00
Criminal Law Handbook		5,600.00	5,656.00	5,600.00
101-23-181-56611 Capital - Prosecuting Attorney	0.00	0.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Electronic Transmission of LE Data to GCPA (\$10K initial/\$1K ann		0.00	0.00	0.00
Data Entry Computer workstations/licenses (2) [Karpel license = \$4		0.00	0.00	0.00
Discovery Clerk Computer workstations/licenses (2)[Karpel license		0.00	0.00	0.00
Investigator/Paralegal Computer Workstations / licenses (6) [Karpe		0.00	0.00	0.00
Investigator/Paralegal Desk/Chair		0.00	0.00	0.00
APA & Secretary Computer workstation/licenses (10) [Karpel licens		0.00	0.00	0.00
APA desk, bookcase, chair, telephone		0.00	0.00	0.00
Need an additional multi-function copier/printer/fax due to move of		0.00	0.00	0.00
Computer, desk etc for Data Entry Clerk, dispo/data entry		0.00	0.00	0.00
Computer, desk, etc for 4 Paralegals		0.00	0.00	0.00

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GREENE COUNTY MISSOURI**

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101-23-181-57711 Case V/W Expense - Prosecuting /	-	500.00	500.00	500.00
101-23-181-57712 Case Preparation - Prosecuting Att	5,749.13	600.00	600.00	600.00
101-23-182-51102 Salary - MAPA VOCA	22,861.21	62,057.42	63,471.21	63,158.03
<b><i>Line Item Detail</i></b>				
7009-005 VICTIM WITNESS ADVOCATE		31,028.71	31,969.34	31,811.83
7009-006 VICTIM WITNESS ADVOCATE		31,028.71	31,501.87	31,346.20
101-23-182-51201 FICA - MAPA VOCA	1,745.04	4,747.40	4,855.54	4,831.58
<b><i>Line Item Detail</i></b>				
Base		4,747.40	4,855.54	4,831.58
Impact of COLA		0.00	0.00	0.00
101-23-182-51211 LAGERS - MAPA VOCA	448.00	3,909.62	4,062.16	4,042.12
<b><i>Line Item Detail</i></b>				
Base		3,909.62	4,062.16	4,042.12
Impact of COLA		0.00	0.00	0.00
101-23-182-51221 Group Insurance - MAPA VOCA	4,218.63	16,284.24	16,393.46	16,393.46
101-23-182-51301 Worker's Compensation - MAPA V	33.36	114.62	117.24	116.66
101-23-183-51102 Salary - Title IV-D	581,171.70	686,664.01	705,859.20	702,383.40
<b><i>Line Item Detail</i></b>				
7201-001 CAPA, CHILD SUPPORT		100,853.89	103,905.12	103,393.76
7202-001 SUPERVISOR, CHILD SUPPORT		51,961.45	53,580.13	53,316.04
7203-002 CHILD SUPPORT TECHNICIAN		30,797.73	31,969.34	31,811.83
7203-003 CHILD SUPPORT TECHNICIAN		34,944.34	36,031.73	35,854.46
7203-004 CHILD SUPPORT TECHNICIAN		32,933.61	33,947.75	33,780.24
7203-005 CHILD SUPPORT TECHNICIAN		31,028.71	31,969.34	31,811.83
7203-006 CHILD SUPPORT TECHNICIAN		31,028.71	31,266.87	31,112.85
7203-007 CHILD SUPPORT TECHNICIAN		31,028.71	31,969.34	31,811.83
7203-008 CHILD SUPPORT TECHNICIAN		30,797.73	31,266.87	31,112.85
7209-001 CLERK, CHILD SUPPORT		24,615.55	25,375.62	25,250.51
7209-002 CLERK, CHILD SUPPORT		24,615.55	24,992.60	24,869.53
7209-003 CLERK, CHILD SUPPORT		24,432.30	24,806.60	24,684.40
7212-001 APA, CHILD SUPPORT (LEVEL II)		58,289.95	60,046.18	59,750.37
7212-002 APA, CHILD SUPPORT (LEVEL II)		60,956.81	62,789.62	62,480.74
7212-003 APA, CHILD SUPPORT (LEVEL II)		60,956.81	62,789.62	62,480.74
7213-001 APA, CHILD SUPPORT		57,422.16	59,152.47	58,861.42
101-23-183-51109 Vacancy Adjustment - Title IV-D	0.00	-253.94	0.00	-64,612.97
101-23-183-51111 Salary - Part-Time Title IV-D	0.00	0.00	0.00	0.00
101-23-183-51201 FICA - Title IV-D	43,721.73	52,529.82	54,157.33	53,891.44
<b><i>Line Item Detail</i></b>				
Base		52,529.82	54,157.33	53,891.44



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GREENE COUNTY MISSOURI**

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Impact of COLA		0.00	0.00	0.00
101-23-183-51211 LAGERS - Title IV-D	33,042.20	41,035.04	44,189.83	43,127.29
<b><i>Line Item Detail</i></b>				
Base		41,035.04	44,189.83	43,127.29
Impact of COLA		0.00	0.00	0.00
101-23-183-51221 Group Insurance - Title IV-D	101,482.38	129,889.34	123,640.36	123,640.36
101-23-183-51301 Workmen's Comp.- Title IV-D	1,218.93	1,268.28	1,303.74	1,297.33
101-23-183-52201 Contract Services - Title IV-D	0.00	0.00	0.00	0.00
101-23-183-52212 Building Liability Insurance-Title IV-	148.63	150.00	250.00	250.00
101-23-183-52225 Telephone - Title IV-D	7,197.26	7,200.00	6,700.00	6,700.00
<b><i>Line Item Detail</i></b>				
1/4internet (CU Springnet) \$1200/mon *	4,800.00	3,700.00	3,700.00	3,700.00
1/4 phone, long distance, and fax	2,800.00	3,000.00	2,500.00	2,500.00
Verizon Mifi	480.12	500.00	500.00	500.00
101-23-183-52226 Cell Phone Stipend	0.00	0.00	1,680.00	0.00
<b><i>Line Item Detail</i></b>				
1 @ \$60, 4 @ \$20			1,680.00	0.00
101-23-183-52265 Rent - Title IV-D	85,587.58	86,740.21	89,303.93	89,303.93
101-23-183-53301 Training & Meetings - Title IV-D	13,515.52	10,900.41	9,200.00	0.00
<b><i>Line Item Detail</i></b>				
mileage for court/meet parties in C and T countie	3,060.00	3,100.00	3,200.00	0.00
MCSEA (includes CLE for APAs)	4,700.00	4,700.00	1,800.00	0.00
MOPS/MAPA training	0.00	0.00	0.00	0.00
Approved Misc Meetings (PA Advisory, etc)	0.00	500.00	200.00	0.00
MACSS training (new hire)	0.00	0.00	0.00	0.00
Outstate Conferences (ERICSA for Lara)	5,904.41	2600.41	4000.00	0.00
Other (ERICSA in St. Louis this year)	2,259.34	0.00	0.00	0.00
101-23-183-54401 Equip. Repair/Maint. - Title IV-D	1,507.22	1,500.00	1,750.00	1,500.00
<b><i>Line Item Detail</i></b>				
bizhub M agreements	1,350.00	1,350.00	1,600.00	1,350.00
other equip maint/repair (Prius-includes annual li	120.00	150.00	150.00	150.00
101-23-183-54402 Computer Maintenance _ Title IV-D	173.62	500.00	500.00	500.00
101-23-183-54403 Equipment Lease - Title IV-D	433.32	0.00	0.00	0.00
101-23-183-55501 Office Expense - Title IV-D	6,626.84	6,000.00	30,650.00	5,000.00
101-23-183-55521 Postage - Title IV-D	4,327.02	4,000.00	4,000.00	4,000.00

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GREENE COUNTY MISSOURI**

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101-23-183-55531 Books & Publications - Title IV-D	5,910.32	5,950.00	7,030.00	5,950.00
<b><i>Line Item Detail</i></b>				
Bar Dues		2,050.00	2,050.00	2,050.00
MAPA Dues		500.00	500.00	500.00
Westlaw Computer Research Contract		3,000.00	3,000.00	3,000.00
Westlaw Publications		400.00	400.00	400.00
Notary Fees		0.00	80.00	0.00
Karpel hosted licenses			1,000.00	0.00
101-23-183-57715 Sheriff Fees - Title IV-D	1,299.03	1,500.00	1,250.00	1,250.00
101-31-201-51101 Salary - Sheriff	87,393.02	88,266.95	89,149.62	89,149.62
<b><i>Line Item Detail</i></b>				
6500-001 SHERIFF		88,266.95	89,149.62	89,149.62
101-31-201-51102 Salary - Reg. Employees, Sheriff	3,321,469.42	3,849,158.13	8,780,981.24	3,779,102.58
<b><i>Line Item Detail</i></b>				
(56) Patrol Deputies to meet Comparison Study		0.00	2,194,075.52	0.00
(14) Detectives to meet Comparison Study		0.00	706,421.73	0.00
(56) Clerk I support Staff to meet Comparison Study		0.00	1,495,265.41	0.00
(4) Additional Patrol Deputies			156,719.68	0.00
(1) Tech Services Clerk			26,701.17	0.00
(2) Court Security Deputies			78,359.84	0.00
(3) CID Sergeants			151,376.09	0.00
(4) Campus Security Deputies		0.00	0.00	0.00
(1) Clerk 1-1st Shift Records Clerk		0.00	0.00	0.00
(1) Clerk 1-2nd Shift Records Clerk		0.00	0.00	0.00
(1) Clerk 1-Public Records Clerk		0.00	0.00	0.00
1 Increase K9 Deputy to Corporal Pay		0.00	0.00	0.00
Overtime for Deputies on Call-Outs		0.00	0.00	0.00
6010-040 CORPORAL (formerly 6525-001)		0.00	44,773.76	44,553.50
6010-041 CORPORAL (formerly 6525-002)		0.00	48,985.94	48,744.28
6010-043 CORPORAL (formerly 6525-003)		0.00	44,773.76	44,553.50
6010-044 CORPORAL (formerly 6525-005)		0.00	43,454.82	43,241.24
6010-045 CORPORAL (formerly 6525-006)		0.00	50,474.78	50,225.87
6010-046 CORPORAL (formerly 6525-008)		0.00	44,773.76	44,553.50
6010-048 CORPORAL (formerly 6525-009)		0.00	43,454.82	43,241.24
6014-005 CLERK II (formerly 6559-001)		0.00	32,947.49	32,785.45
6020-002 MAJOR OF OPERATIONS/CHIEF DEP (formerly 6550-		0.00	93,441.02	92,980.30
6504-001 CAPTAIN		73,211.67	75,446.26	75,074.25
6504-002 CAPTAIN		75,434.06	74,339.44	73,973.63
6504-003 CAPTAIN		75,434.06	77,722.25	77,338.95
6506-001 LIEUTENANT		64,703.12	66,639.90	66,311.70
6506-002 LIEUTENANT		62,798.22	64,683.59	64,364.47
6506-003 LIEUTENANT		66,671.51	68,660.54	68,322.42
6506-004 LIEUTENANT		64,703.12	66,639.90	66,311.70
6506-005 LIEUTENANT		64,703.12	66,639.90	66,311.70
6506-006 LIEUTENANT		64,703.12	66,639.90	66,311.70
6506-007 LIEUTENANT		60,956.81	62,789.62	62,480.74
6512-003 SERGEANT		50,712.68	52,240.07	51,982.62

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GREENE COUNTY MISSOURI**

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6512-004 SERGEANT		50,712.68	52,240.07	51,982.62
6512-005 SERGEANT		52,236.60	53,814.36	53,548.87
6512-006 SERGEANT		0.00	49,717.90	49,717.90
6512-007 SERGEANT		50,712.68	52,240.07	51,982.62
6512-008 SERGEANT		52,236.60	0.00	0.00
6512-009 SERGEANT		50,712.68	52,240.07	51,982.62
6512-010 SERGEANT		50,712.68	52,240.07	49,717.90
6512-011 SERGEANT		58,840.26	43,454.82	43,241.24
6512-012 SERGEANT		52,236.60	0.00	0.00
6512-013 SERGEANT		55,453.77	57,131.83	56,850.70
6512-017 SERGEANT		53,824.02	55,451.98	55,178.62
6512-018 SERGEANT		50,712.68	52,240.07	51,982.62
6512-019 SERGEANT		53,824.02	55,451.98	55,178.62
6512-027 SERGEANT		50,712.68	52,240.07	51,982.62
6512-028 SERGEANT		58,840.26	60,641.31	60,343.01
6512-046 SERGEANT (formerly 6007)		0.00	53,027.22	52,765.74
6513-002 CID CORPORAL		42,182.96	43,454.82	43,241.24
6513-006 CID CORPORAL		0.00	44,773.76	43,241.24
6513-008 CID CORPORAL		0.00	43,454.82	42,606.27
6513-012 CID CORPORAL		43,452.89	43,454.82	43,241.24
6525-001 CORPORAL		43,452.89	0.00	0.00
6525-002 CORPORAL		42,182.96	0.00	0.00
6525-003 CORPORAL		42,182.96	0.00	0.00
6525-005 CORPORAL		43,452.89	0.00	0.00
6525-006 CORPORAL		42,182.96	0.00	0.00
6525-008 CORPORAL		47,516.68	0.00	0.00
6525-009 CORPORAL		47,516.68	0.00	0.00
6525-011 CORPORAL		43,452.89	0.00	0.00
6527-003 CORPORAL		39,092.79	39,668.88	39,473.77
6527-007 DEPUTY		39,092.79	40,265.02	40,066.40
6527-008 DEPUTY		39,092.79	40,265.02	40,066.40
6527-009 DEPUTY		39,092.79	40,265.02	40,066.40
6527-010 DEPUTY		46,056.26	47,432.76	47,199.20
6527-011 DEPUTY		40,278.06	41,477.40	41,272.84
6527-012 DEPUTY		39,092.79	40,265.02	40,066.40
6527-013 DEPUTY		39,092.79	39,668.88	39,473.77
6527-014 DEPUTY		40,278.06	41,477.40	41,272.84
6527-015 DEPUTY		39,092.79	40,265.02	40,066.40
6527-016 DEPUTY		39,092.79	40,265.02	40,066.40
6527-017 DEPUTY		41,505.66	42,093.65	39,179.92
6527-018 DEPUTY		39,092.79	40,265.02	40,066.40
6527-019 DEPUTY		41,505.66	42,732.01	42,521.61
6527-020 DEPUTY		39,092.79	41,477.40	41,272.84
6527-021 DEPUTY		39,092.79	40,265.02	40,066.40
6527-022 DEPUTY		39,092.79	40,265.02	40,066.40
6527-023 DEPUTY		39,092.79	40,265.02	40,066.40
6527-024 DEPUTY		39,092.79	40,265.02	40,066.40
6527-025 DEPUTY		19,546.39	20,132.51	20,033.20
6527-026 DEPUTY		20,752.83	21,366.00	21,260.81
6527-027 DEPUTY		39,092.79	40,265.02	40,066.40

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GREENE COUNTY MISSOURI**

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6527-028 DEPUTY		41,505.66	42,732.01	42,521.61
6527-029 DEPUTY		41,505.66	42,732.01	42,521.61
6527-030 DEPUTY		42,754.43	44,029.84	43,812.71
6527-031 DEPUTY		40,278.06	41,477.40	41,272.84
6527-032 DEPUTY		49,633.24	51,069.91	50,818.51
6527-034 DEPUTY		48,172.81	49,581.07	49,336.92
6527-035 DEPUTY		46,056.26	47,432.76	47,199.20
6527-036 DEPUTY		40,278.06	41,477.40	41,272.84
6527-037 DEPUTY		44,045.53	45,369.90	45,146.14
6527-038 DEPUTY		47,453.19	40,265.02	40,066.40
6527-039 DEPUTY		39,092.79	40,265.02	40,066.40
6527-040 DEPUTY		41,505.66	42,732.01	42,521.61
6527-041 DEPUTY		42,754.43	44,029.84	43,812.71
6527-063 DEPUTY		19,546.39	20,132.51	20,033.20
6550-001 MAJOR OF OPERATIONS/CHIEF DEP		90,673.26	0.00	0.00
6551-001 RECORDS MANAGER		33,928.39	34,968.13	34,796.18
6553-001 PERSONNEL SERVICES COORDINATOR		36,679.92	37,775.91	37,590.04
6557-002 CLERK I		26,626.27	27,034.35	26,901.43
6557-003 CLERK I		26,626.27	27,034.35	26,901.43
6557-006 CLERK I		26,626.27	27,438.48	27,303.57
6557-007 CLERK I		26,626.27	27,438.48	27,303.57
6557-008 CLERK I		27,430.57	27,034.35	26,901.43
6557-010 CLERK I		27,430.57	28,267.85	0.00
6557-012 CLERK I		27,430.57	27,034.35	0.00
6557-013 CLERK I		27,430.57	28,267.85	0.00
6557-015 CLERK I		26,626.27	27,438.48	0.00
6557-017 CLERK I		27,430.57	28,267.85	0.00
6557-018 CLERK I		27,430.57	28,267.85	0.00
6559-001 CLERK II		31,960.00	0.00	0.00
6565-001 EVIDENCE CUSTODIAN		33,928.39	34,968.13	34,796.18
101-31-201-51109 Vacancy Adjustment - Sheriff	0.00	0.00	0.00	-57,925.95
101-31-201-51111 Salary - Part-Time, Sheriff	10,477.92	12,780.61	13,170.59	13,105.71
<b>Line Item Detail</b>				
6557-501 CLERK I		12,780.61	13,170.59	13,105.71
6598-501 DEPUTY RESERVE		0.00	0.00	0.00
6598-502 DEPUTY RESERVE		0.00	0.00	0.00
6598-503 DEPUTY RESERVE		0.00	0.00	0.00
6598-504 DEPUTY RESERVE		0.00	0.00	0.00
6598-505 DEPUTY RESERVE		0.00	0.00	0.00
6598-506 DEPUTY RESERVE		0.00	0.00	0.00
6598-507 DEPUTY RESERVE		0.00	0.00	0.00
6598-508 DEPUTY RESERVE		0.00	0.00	0.00
6598-509 DEPUTY RESERVE		0.00	0.00	0.00
6598-510 DEPUTY RESERVE		0.00	0.00	0.00
6598-511 DEPUTY RESERVE		0.00	0.00	0.00
6598-512 DEPUTY RESERVE		0.00	0.00	0.00
6598-513 DEPUTY RESERVE		0.00	0.00	0.00
6598-515 DEPUTY RESERVE		0.00	0.00	0.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Requested</b>	<b>2019 Recommended</b>
6598-516 DEPUTY RESERVE		0.00	0.00	0.00
6598-517 DEPUTY RESERVE		0.00	0.00	0.00
6598-518 DEPUTY RESERVE		0.00	0.00	0.00
6598-520 DEPUTY RESERVE		0.00	0.00	0.00
6598-520 DEPUTY RESERVE		0.00	0.00	0.00
6598-522 DEPUTY RESERVE		0.00	0.00	0.00
6598-523 DEPUTY RESERVE		0.00	0.00	0.00
6598-525 DEPUTY RESERVE		0.00	0.00	0.00
6598-526 DEPUTY RESERVE		0.00	0.00	0.00
6598-527 DEPUTY RESERVE		0.00	0.00	0.00
6598-528 DEPUTY RESERVE		0.00	0.00	0.00
6598-529 DEPUTY RESERVE		0.00	0.00	0.00
6598-531 DEPUTY RESERVE		0.00	0.00	0.00
6598-532 DEPUTY RESERVE		0.00	0.00	0.00
6598-533 DEPUTY RESERVE		0.00	0.00	0.00
6598-534 DEPUTY RESERVE		0.00	0.00	0.00
6598-535 DEPUTY RESERVE		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID		0.00	0.00	0.00
101-31-201-51115 Grant Overtime - Sheriff	98,965.02	110,000.00	66,418.56	66,418.56
101-31-201-51117 Holiday Pay - Sheriff	60,538.20	65,350.00	65,350.00	65,350.00
101-31-201-51119 Salary - DSSSF	0.00	0.00	33,871.15	33,871.15
101-31-201-51201 FICA - Sheriff	266,414.22	302,190.77	694,855.13	312,101.41

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Requested</b>	<b>2019 Recommended</b>
<b><i>Line Item Detail</i></b>				
Base		302,190.77	694,855.13	312,101.41
Impact of COLA		0.00	0.00	
101-31-201-51211 LAGERS - Sheriff	269,676.49	338,302.68	633,253.41	372,050.85
<b><i>Line Item Detail</i></b>				
Base		338,302.68	633,253.41	372,050.85
Impact of COLA		0.00	0.00	
101-31-201-51221 Group Insurance - Sheriff	607,179.42	667,566.43	1,577,104.44	660,183.75
101-31-201-51301 Worker's Compensation - Sheriff	124,846.79	107,441.78	241,213.41	125,264.41
101-31-201-51502 Preemployment/Drug Screening-St	3,115.84	4,000.00	4,000.00	3,500.00
101-31-201-51503 Uniforms - Sheriff	73,290.16	65,000.00	474,540.58	0.00
<b><i>Line Item Detail</i></b>				
Uniforms base		65,000.00	65,000.00	0.00
Uniforms: (56) Patrol Deputies to meet Comparison Study		0.00	0.00	0.00
Uniforms: (56) Support Staff to meet Comparison Study		0.00	0.00	0.00
Uniforms: (4) Campus Security Deputies		0.00	0.00	0.00
Uniforms: (1) Clerk 1-1st Shift Records Clerk		0.00	0.00	0.00
Uniforms: (1) Clerk 1-2nd Shift Records Clerk		0.00	0.00	0.00
Uniforms: (1) Clerk 1-Public Records Clerk		0.00	0.00	0.00
Increase in Uniforms		0.00	0.00	0.00
Uniforms: (4) additional Patrol Deputies		0.00	27,667.80	0.00
Uniforms: (2) additional Court Security Deputies		0.00	12,827.90	0.00
Uniforms: (3) additional Detectives		0.00	2,006.46	0.00
Uniforms: (11) CID Detectives to meet Kalmanoff Study		0.00	7,357.02	0.00
Uniforms: (52) Patrol Deputies to meet Kalmanoff Study		0.00	359,681.40	0.00
101-31-201-52225 MDT Wireless Service - Sheriff	49,287.96	45,665.00	49,932.48	0.00
<b><i>Line Item Detail</i></b>				
Verizon MiFi (104 users)			49,932.48	0.00
101-31-201-52227 Connection Cost - MULES - Sheriff	525.00	510.00	510.00	510.00
101-31-201-52257 Legal Counsel - Sheriff	30,740.01	31,000.00	31,000.00	20,000.00
<b><i>Line Item Detail</i></b>				
Legal Line Base		27,000.00	31,000.00	20,000.00
Increase in Legal Line		4,000.00	0.00	0.00
101-31-201-53302 Staff Training - Sheriff	60,860.15	60,000.00	61,925.00	0.00
<b><i>Line Item Detail</i></b>				
Training Base		60,000.00	60,000.00	0.00
Increase in Staff Training from 2016		0.00	0.00	0.00
KOMTOA Annual Team Membership		0.00	175.00	0.00
MO Sheriff's Assoc. membership dues		0.00	1,750.00	0.00
101-31-201-53311 Auto Expense - Sheriff	2,593.29	2,500.00	3,145.00	2,475.00

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GREENE COUNTY MISSOURI**

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<b><i>Line Item Detail</i></b>				
License renewals (30) for existing fleet		0.00	2,475.00	2,475.00
Licenses for new vehicles in 2019 (34, 4 w/confidential plates)		0.00	670.00	0.00
101-31-201-54401 Equipment Repair/Maint.- Sheriff	54,760.77	66,033.50	65,000.00	22,990.00
<b><i>Line Item Detail</i></b>				
Equipment Repair - Base		1,070.50	11,124.47	2,000.00
(100) Portable Batteries		3,361.00	0.00	0.00
WatchGuard Annual Warranty Renewal		41,112.00	27,356.25	0.00
Annual Motorola Solutions CAD Mobile Maintenance Licenses		0.00	0.00	0.00
Premier One License Annual Renewal		10,250.00	10,750.00	10,750.00
World Wide Technology - Netmotion Wireless Annual Renewal		7,500.00	7,500.00	7,500.00
Annual Renewal for ATAC Raids Software and Services		2,200.00	2,200.00	2,200.00
Microfilm Scanner Contract		540.00	540.00	540.00
Corporate Business Systems per-copy charge		0.00	2,700.00	0.00
Combat Gauze QuikClot Combat		0.00	2,230.28	0.00
Commercial series crosscut shredder		0.00	599.00	0.00
101-31-201-55501 Office Supplies - Sheriff	25,728.19	24,700.00	24,200.00	18,000.00
<b><i>Line Item Detail</i></b>				
Office Supplies - base		23,200.00	23,200.00	17,000.00
Printing of Traffic Offense Handbook		500.00	0.00	0.00
Blue Book Replacements		0.00	0.00	0.00
Media Monitoring Service		0.00	0.00	0.00
Exchange Subscriptions - Reserve/PT Employee emails		1,000.00	1,000.00	1,000.00
101-31-201-56611 Capital - Sheriff	298,019.30	6,714.00	1,176,465.88	0.00
<b><i>Line Item Detail</i></b>				
FARO H/W Extended Warranty		0.00	0.00	0.00
FARO S/W Extended Warranty		0.00	0.00	0.00
Refrigerator *2 for cold storage in property room		3,706.00	0.00	0.00
Freezer *2 for cold storage in property room		3,008.00	0.00	0.00
Brownell's Premium AR 15 Armorers Kit		0.00	0.00	0.00
Brownell's Lower Parts AR 15 Kit		0.00	0.00	0.00
Brownell's Glock Lower Parts Kit		0.00	0.00	0.00
WatchGuard Camera System Warranties (61)		0.00	0.00	0.00
Four Terabyte HD Space for Patrol and CID Recordings		0.00	0.00	0.00
Kyocera TASKalfa 3511i Copier/Scanner		0.00	0.00	0.00
Network Camera Upgrade for Courthouse		0.00	0.00	0.00
Kyocera Taskalfa 520i copier/scanner/printer/fax (replacement for		0.00	0.00	0.00
(11) Dodge Chargers		0.00	0.00	0.00
(12) Chevrolet Impalas		0.00	0.00	0.00
(11) Dodge Chargers - Equipment and Titling		0.00	0.00	0.00
(12) Chevrolet Impalas - Equipment and Titling		0.00	0.00	0.00
(1) Replacement Paper Shredder for Civil		0.00	0.00	0.00
(1) Replacement Copier/Scanner/Printer/Fax Machine		0.00	0.00	0.00
(3) X26P Tasers to replace outdated X26 and (3) Holsters		0.00	0.00	0.00
(18) X26P Cartridges		0.00	0.00	0.00
(6) United Shield International Ballistic Shield View Port Level III		0.00	8,160.00	0.00
(6) Dodge Durangos for Patrol Sgts, eqpt included		0.00	232,000.00	0.00

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GREENE COUNTY MISSOURI**

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(4) Dodge Chargers for additional Deputies		0.00	120,000.00	0.00
(4) Laptop computers with tokens for additional Deputies		0.00	17,042.24	0.00
(20) Patrol Chargers to replace high-mileage vehicles		0.00	600,000.00	0.00
(10) Stalker Dual Radars with installation		0.00	23,000.00	0.00
Laptop computer (w/software licenses) for Tech Services grant-fun		0.00	2,588.64	0.00
(4) Panasonic laptop computers for Court Security		0.00	9,472.00	0.00
(15) Remington 870P shotguns		0.00	8,970.00	0.00
Proxy card reader for armory door		0.00	2,500.00	0.00
(6) Panasonic laptop computers for training		0.00	14,208.00	0.00
(2) Kyocera Taskalfa 520i copier/scanner/printer/fax (replacements		0.00	20,000.00	0.00
Cummins Allison commercial paper shredder, model CA 556		0.00	2,525.00	0.00
(3) Dodge Durangos for CID Drug (2) and Child Crimes (1), equipm		0.00	116,000.00	0.00
101-31-201-57711 Investigative Cost - Sheriff	29,169.97	21,426.00	21,500.00	21,426.00
<b><i>Line Item Detail</i></b>				
Investigative Cost - base		17,852.00	17,736.00	17,702.00
Leads Online Power Plus Investigation Systems Annual Service Fe		3,094.00	3,094.00	3,094.00
CSI Mapping Annual Renewal for Evidence Recorder		290.00	290.00	290.00
FBI National Academy Assoc Renewal Fees *2		190.00	230.00	190.00
MO Sheriff's Assoc Membership Dues		0.00	0.00	0.00
News-Leader		0.00	0.00	0.00
International Association for Property & Evidence dues		0.00	150.00	150.00
101-31-201-57712 Crime Prevention - Sheriff	0.00	0.00	0.00	0.00
101-31-201-57713 Drug Enforcement - Sheriff	39.50	500.00	1,000.00	500.00
<b><i>Line Item Detail</i></b>				
Drug Enforcement - Base			500.00	500.00
Increase in Drug Enforcement			500.00	0.00
101-31-202-51102 Salary - HIDTA	44,489.60	50,712.68	53,814.36	53,548.87
<b><i>Line Item Detail</i></b>				
6512-015 SERGEANT		50,712.68	53,814.36	53,548.87
101-31-202-51115 Salary - HIDTA Overtime	15,155.99	20,000.00	18,343.75	18,343.75
101-31-202-51119 Salary - DSSSF	0.00	0.00	0.00	0.00
101-31-202-51201 FICA - HIDTA	4,564.35	3,879.52	5,520.10	5,499.79
<b><i>Line Item Detail</i></b>				
Base		3,879.52	5,520.10	5,499.79
Impact of COLA		0.00	0.00	0.00
101-31-202-51211 LAGERS - HIDTA	4,743.90	4,513.43	6,904.42	6,879.20
<b><i>Line Item Detail</i></b>				
Base		4,513.43	6,904.42	6,879.20
Impact of COLA		0.00	0.00	0.00
101-31-202-51221 Group Insurance - HIDTA	6,817.42	7,224.59	7,921.30	7,921.30



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101-31-202-51301 Worker's Compensation - HIDTA	3,426.06	1,520.31	1,838.85	1,829.78
101-31-202-58226 Mobile Phone - HIDTA	672.10	672.00	620.40	620.40
101-31-202-58311 Vehicle Lease - HIDTA	8,000.04	8,000.00	8,000.00	8,000.00
101-31-202-58323 Vehicle Fuel - HIDTA	2,059.90	3,000.00	3,000.00	2,000.00
101-31-202-58325 Vehicle Maintenance & Incidents - I	330.04	500.00	500.00	500.00
101-32-203-51102 Salary - Reg. Staff, Jail	3,142,505.79	4,030,244.33	4,735,674.84	4,195,396.33
<b><i>Line Item Detail</i></b>				
(1) Lieutenant			0.00	0.00
(8) Transportation Officers			0.00	0.00
(13) Corrections Officers to meet Comparison Study		0.00	515,695.44	0.00
(1) Commissary Clerk			0.00	0.00
(1) Extradition Clerk			0.00	0.00
(1) Medical Clerk			0.00	0.00
(1) LPN (Medical)			0.00	0.00
(3) LPN (Medical)			0.00	0.00
2040-001 INMATE CREW LEADER		8,301.13	8,546.80	8,504.32
6002-001 CAPTAIN		77,698.77	0.00	0.00
6002-002 CAPTAIN		75,434.06	0.00	0.00
6003-001 LIEUTENANT		62,798.22	0.00	0.00
6003-002 LIEUTENANT		68,682.24	0.00	0.00
6003-003 LIEUTENANT		68,682.24	0.00	0.00
6003-004 LIEUTENANT		64,703.12	0.00	0.00
6003-005 LIEUTENANT		64,703.12	0.00	0.00
6003-006 LIEUTENANT		64,703.12	0.00	0.00
6004-001 DIRECTOR OF MENTAL HEALTH SV		86,736.46	89,356.51	88,916.52
6005-001 MEDICAL DIRECTOR		0.00	0.00	0.00
6007-001 SERGEANT		53,824.02	0.00	0.00
6007-002 DETENTION OFFICER		41,505.66	0.00	0.00
6007-003 SERGEANT		52,236.60	0.00	0.00
6007-004 SERGEANT		52,236.60	0.00	0.00
6007-005 SERGEANT		53,824.02	0.00	0.00
6007-006 SERGEANT		53,824.02	0.00	0.00
6007-007 SERGEANT		55,453.77	0.00	0.00
6007-008 SERGEANT		52,236.60	0.00	0.00
6007-009 SERGEANT		52,236.60	0.00	0.00
6007-010 SERGEANT		53,824.02	0.00	0.00
6007-011 SERGEANT		52,236.60	0.00	0.00
6007-012 SERGEANT		55,453.77	0.00	0.00
6007-013 SERGEANT		53,824.02	0.00	0.00
6007-014 SERGEANT		60,618.16	0.00	0.00
6010-001 CORPORAL		42,182.96	43,454.82	43,241.24
6010-002 CORPORAL		44,765.16	46,134.93	45,908.10
6010-003 CORPORAL		44,765.16	46,134.93	45,908.10
6010-004 CORPORAL		44,765.16	46,134.93	45,908.10
6010-005 CORPORAL		44,765.16	46,134.93	45,908.10

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6010-006 CORPORAL		43,452.89	44,773.76	42,606.27
6010-007 CORPORAL		43,452.89	44,773.76	44,553.50
6010-008 CORPORAL		44,765.16	46,134.93	45,908.10
6010-009 CORPORAL		42,182.96	43,454.82	43,241.24
6010-010 CORPORAL		46,119.76	47,539.32	47,305.03
6010-011 CORPORAL		46,119.76	47,539.32	47,305.03
6010-012 CORPORAL		43,452.89	44,773.76	44,553.50
6010-013 CORPORAL		48,236.31	49,729.86	49,485.08
6010-014 CORPORAL		46,119.76	47,539.32	47,305.03
6010-015 CORPORAL		44,765.16	46,134.93	45,908.10
6010-016 CORPORAL		43,452.89	44,773.76	44,553.50
6010-017 CORPORAL		43,452.89	44,773.76	44,553.50
6010-018 CORPORAL		44,765.16	46,134.93	45,908.10
6010-019 CORPORAL		46,119.76	47,539.32	47,305.03
6010-020 CORPORAL		43,452.89	44,773.76	44,553.50
6010-021 CORPORAL		43,452.89	44,773.76	44,553.50
6010-022 CORPORAL		49,696.73	51,239.81	50,987.83
6010-023 CORPORAL		44,765.16	46,134.93	45,908.10
6010-024 CORPORAL		44,765.16	46,134.93	45,908.10
6010-025 CORPORAL		46,119.76	47,539.32	47,305.03
6010-026 CORPORAL		43,452.89	44,773.76	44,553.50
6010-027 CORPORAL		43,452.89	44,773.76	44,553.50
6010-028 CORPORAL		46,119.76	47,539.32	47,305.03
6010-029 CORPORAL		44,765.16	46,134.93	45,908.10
6010-030 CORPORAL		44,765.16	46,134.93	45,908.10
6010-037 CORPORAL		44,765.16	46,134.93	45,908.10
6010-038 CORPORAL		44,765.16	46,134.93	45,908.10
6012-001 CLERK I		28,256.02	0.00	0.00
6014-001 CLERK II		31,960.00	32,947.49	32,785.45
6014-002 CLERK II		33,928.39	34,968.13	34,796.18
6020-001 MAJOR		78,143.25	84,209.41	83,794.45
6025-116 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-117 DETENTION OFFICER		39,092.79	39,668.88	39,179.92
6025-118 DETENTION OFFICER		39,092.79	39,668.88	39,179.92
6025-119 DETENTION OFFICER		39,092.79	45,369.90	45,146.14
6025-120 DETENTION OFFICER		39,092.79	42,732.01	42,521.61
6025-121 DETENTION OFFICER		44,045.53	39,668.88	39,473.77
6025-122 DETENTION OFFICER		39,092.79	41,477.40	41,272.84
6025-123 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-124 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-125 DETENTION OFFICER		39,092.79	39,668.88	39,179.92
6025-126 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-127 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-128 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-129 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-130 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-131 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-132 DETENTION OFFICER		0.00	39,668.88	39,473.77
6025-133 DETENTION OFFICER		0.00	39,668.88	39,473.77
6025-134 DETENTION OFFICER		0.00	53,814.36	53,548.87

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Requested</b>	<b>2019 Recommended</b>
6025-135 DETENTION OFFICER		0.00	44,773.76	44,553.50
6025-136 DETENTION OFFICER		0.00	40,265.02	40,066.40
6025-137 DETENTION OFFICER		0.00	40,265.02	40,066.40
6025-138 DETENTION OFFICER		0.00	40,265.02	40,066.40
6025-139 DETENTION OFFICER		0.00	41,477.40	41,272.84
6025-140 DETENTION OFFICER		0.00	39,668.88	39,473.77
6053-001 LICENSED PRACTICAL NURSE		0.00	0.00	0.00
6053-002 LICENSED PRACTICAL NURSE		0.00	0.00	0.00
6053-003 LICENSED PRACTICAL NURSE		0.00	0.00	0.00
6053-004 LICENSED PRACTICAL NURSE		0.00	0.00	0.00
6053-005 LICENSED PRACTICAL NURSE		0.00	0.00	0.00
6053-006 LICENSED PRACTICAL NURSE		0.00	0.00	0.00
6053-007 LICENSED PRACTICAL NURSE		0.00	0.00	0.00
6053-008 LICENSED PRACTICAL NURSE		0.00	0.00	0.00
6054-001 DETENTION MEDICATION AIDE		0.00	0.00	0.00
6054-002 DETENTION MEDICATION AIDE		0.00	0.00	0.00
6054-003 DETENTION MEDICATION AIDE		0.00	0.00	0.00
6055-001 DIRECTOR OF MEDICAL SERVICES		0.00	0.00	0.00
6056-503 REGISTERED NURSE		0.00	0.00	0.00
6058-001 PSYCHOLOGIST		83,942.61	73,403.51	72,498.61
6061-001 DIRECTOR OF FOOD SERVICE		52,236.60	0.00	0.00
6062-001 ACCOUNTS PAYABLE COORDINATOR		33,420.42	34,458.44	34,288.21
6064-001 FOOD SERVICE MANAGER		43,452.89	0.00	0.00
6065-002 COOK		39,092.79	0.00	0.00
6065-003 COOK		39,092.79	0.00	0.00
6065-004 COOK		39,092.79	0.00	0.00
6065-005 COOK		40,278.06	0.00	0.00
6065-006 COOK		39,092.79	0.00	0.00
6504-004 CAPTAIN (formerly 6002-001)		0.00	80,082.68	79,688.33
6504-005 CAPTAIN (formerly 6002-002)		0.00	77,722.25	77,338.95
6506-008 LIEUTENANT (formerly 6003-001)		0.00	64,683.59	64,364.47
6506-009 LIEUTENANT (formerly 6003-002)		0.00	70,723.40	70,375.49
6506-010 LIEUTENANT (formerly 6003-003)		0.00	70,723.40	70,375.49
6506-011 LIEUTENANT (formerly 6003-004)		0.00	58,280.88	57,561.92
6506-012 LIEUTENANT (formerly 6003-005)		0.00	66,639.90	66,311.70
6506-013 LIEUTENANT (formerly 6003-006)		0.00	66,639.90	66,311.70
6512-030 SERGEANT (formerly 6007-001)		0.00	55,451.98	55,178.62
6512-031 SERGEANT (formerly 6007-002)		0.00	52,240.07	51,982.62
6512-032 SERGEANT (formerly 6007-003)		0.00	53,814.36	53,548.87
6512-033 SERGEANT (formerly 6007-004)		0.00	53,814.36	53,548.87
6512-034 SERGEANT (formerly 6007-005)		0.00	55,451.98	55,178.62
6512-035 SERGEANT (formerly 6007-006)		0.00	55,451.98	55,178.62
6512-036 SERGEANT (formerly 6007-007)		0.00	57,131.83	56,850.70
6512-037 SERGEANT (formerly 6007-008)		0.00	53,814.36	53,548.87
6512-038 SERGEANT (formerly 6007-009)		0.00	53,814.36	53,548.87
6512-039 SERGEANT (formerly 6007-010)		0.00	55,451.98	55,178.62
6512-040 SERGEANT (formerly 6007-011)		0.00	53,814.36	53,548.87
6512-041 SERGEANT (formerly 6007-012)		0.00	57,131.83	56,850.70
6512-042 SERGEANT (formerly 6007-013)		0.00	55,451.98	55,178.62
6512-043 SERGEANT (formerly 6007-014)		0.00	62,470.94	62,163.25

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Requested</b>	<b>2019 Recommended</b>
6557-025 CLERK I (formerly 6012-001)		0.00	29,119.33	28,975.65
101-32-203-51109 Vacancy Adjustment - Jail	0.00	-264,553.25	0.00	-348,469.92
101-32-203-51111 Salary - Part-Time, Jail	57,744.95	0.00	0.00	0.00
101-32-203-51115 Grant Overtime - Jail	48,741.07	50,000.00	30,190.26	30,190.26
101-32-203-51117 Holiday Pay - Jail	76,994.72	78,000.00	86,873.86	86,873.86
101-32-203-51119 Salary - DSSSF	0.00	0.00	0.00	0.00
101-32-203-51201 FICA - Jail	247,966.96	308,313.71	372,169.32	330,831.19
<b><i>Line Item Detail</i></b>				
Base Amount		308,313.71	372,169.32	330,831.19
Impact of COLA		0.00	0.00	0.00
101-32-203-51202 FICA - Part-Time, Jail	0.00	0.00	0.00	0.00
101-32-203-51211 LAGERS -Jail	210,939.14	260,865.18	351,825.73	318,001.02
<b><i>Line Item Detail</i></b>				
Base Amount		260,865.18	351,825.73	318,001.02
Impact of COLA		0.00	0.00	0.00
101-32-203-51221 Group Insurance - Jail	519,265.42	655,916.11	744,076.13	664,377.03
101-32-203-51301 Worker's Compensation - Jail	137,028.54	118,220.24	158,709.97	140,345.01
101-32-203-51502 Preemployment/Drug Screening-Ja	6,527.61	6,200.00	6,200.00	5,500.00
<b><i>Line Item Detail</i></b>				
Preemployment/Drug Screening - Base		6,200.00	6,200.00	5,500.00
Temporary Jail Increase 18% (108 new Inmates/601 current popul:		0.00	0.00	0.00
101-32-203-51503 Uniform Allowance - Jail	69,136.74	55,000.00	91,454.60	0.00
<b><i>Line Item Detail</i></b>				
Uniforms - Base		55,000.00	55,000.00	0.00
Uniforms for new employees		0.00	0.00	0.00
(13) New Officer Radios		0.00	0.00	0.00
(15) New Officer Radios		0.00	0.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601 current popul:		0.00	0.00	0.00
(13) Uniforms for additional Correctional Officers to meet Kalmanc		0.00	36,454.60	0.00
101-32-203-52201 Inmate Medical Services Contract -	640,019.82	1,398,242.76	1,398,242.76	1,398,242.76
101-32-203-52202 Trustee Labor - Jail	32,171.00	25,000.00	25,000.00	18,435.00
101-32-203-52213 Laundry Service - Jail	15,399.19	12,154.00	15,500.00	12,154.00
<b><i>Line Item Detail</i></b>				
Laundry Service - Base		10,300.00	15,500.00	10,300.00
Temporary Jail Increase 18% (108 new Inmates/601 current popul:		1,854.00	0.00	1,854.00

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GREENE COUNTY MISSOURI**

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101-32-203-52257 Legal Counsel - Jail	61,898.60	45,000.00	48,500.00	32,000.00
<b><i>Line Item Detail</i></b>				
Legal Counsel - Base		45,000.00	45,000.00	32,000.00
Increase in Legal Line		0.00	3,500.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601 current popul:		0.00	0.00	0.00
101-32-203-52271 Medical Supplies - Jail	314,972.71	331,250.00	331,250.00	290,000.00
101-32-203-53301 Training & Meetings - Jail	33,497.59	35,000.00	35,000.00	300.00
<b><i>Line Item Detail</i></b>				
Training & Meetings - Base		34,700.00	34,700.00	0.00
AJA Assoc Dues		300.00	300.00	300.00
Temporary Jail Increase 18% (108 new Inmates/601 current popul:		0.00	0.00	0.00
101-32-203-53302 Prisoner Transfer - Jail	8,706.15	5,000.00	7,000.00	5,000.00
<b><i>Line Item Detail</i></b>				
Prisoner Transfer - Base		5,000.00	5,000.00	5,000.00
Temporary Jail Increase 18% (108 new Inmates/601 current popul:		0.00	2,000.00	0.00
101-32-203-54401 Equipment Repair/Maint. - Jail	26,926.83	42,000.00	67,267.00	25,000.00
<b><i>Line Item Detail</i></b>				
Equipment Repair - Base		28,992.00	28,992.00	11,992.00
Safran MorphoTrak - Livescan Annual Maintenance Agreement		0.00	2,400.00	0.00
Lexipol - Custody Policy Manual Software Annual Agreement		6,258.00	13,017.00	6,258.00
JMS Annual Renewal Fee		6,750.00	6,750.00	6,750.00
Annual Degrease of Kitchen Hood Service		0.00	0.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601 current popul:		0.00	0.00	0.00
Inmate mattresses		0.00	15,580.00	0.00
Platform truck		0.00	528.00	0.00
101-32-203-55501 Office Supplies - Jail	42,216.93	40,000.00	40,000.00	30,000.00
<b><i>Line Item Detail</i></b>				
Office Supplies - Base		34,629.04	38,250.00	28,250.00
Fastcase, Inc. Annual Renewal Fee		5,060.28	1,750.00	1,750.00
Exchange Subscriptions - Email PT/Reserve Employees		310.68	0.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601 current popul:		0.00	0.00	0.00
101-32-203-55551 Janitor & Cleaning Supplies - Jail	175,403.73	144,300.00	144,300.00	125,550.00
<b><i>Line Item Detail</i></b>				
Janitor & Cleaning Supplies - Base		135,000.00	144,300.00	125,550.00
Temporary Jail Increase 18% (108 new Inmates/601 current popul:		9,300.00	0.00	0.00
101-32-203-55561 Food - Jail	938,943.15	970,000.00	970,000.00	950,000.00
<b><i>Line Item Detail</i></b>				
Food - Base		970,000.00	970,000.00	950,000.00
Temporary Jail Increase 18% (108 new Inmates/601 current popul:		0.00	0.00	0.00
101-32-203-55562 Kitchen Supplies - Jail	28,263.50	25,575.00	25,575.00	25,000.00
<b><i>Line Item Detail</i></b>				

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GREENE COUNTY MISSOURI**

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Kitchen Supplies - Base		25,575.00	25,575.00	25,000.00
Increase in the Kitchen Supply Line		0.00	0.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601 current popul:		0.00	0.00	0.00
101-32-203-55571 Bedding & Clothing - Jail	42,046.57	42,200.00	42,200.00	34,100.00
<b><i>Line Item Detail</i></b>				
Bedding & Clothing - Base		34,000.00	38,200.00	32,100.00
(500) Inmate Attire		4,000.00	4,000.00	2,000.00
Temporary Jail Increase 18% (108 new Inmates/601 current popul:		4,200.00	0.00	0.00
101-32-203-55575 Indigent Supplies - Jail	19,384.21	18,350.00	19,000.00	15,000.00
<b><i>Line Item Detail</i></b>				
Indigent Supplies - Base		18,350.00	18,350.00	13,950.00
Temporary Jail Increase 18% (108 new Inmates/601 current popul:		0.00	650.00	0.00
101-32-203-55584 Admission/ID Supplies - Jail	14,718.93	12,000.00	19,500.00	4,975.00
<b><i>Line Item Detail</i></b>				
Admission/ID Supplies - Base		12,000.00	12,000.00	4,975.00
Temporary Jail Increase 18% (108 new Inmates/601 current popul:		0.00	0.00	0.00
Wristbands		0.00	7,500.00	0.00
101-32-203-55599 Other Supplies - Jail	3,310.03	0.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Other Supplies - Base		0.00	0.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601 current popul:		0.00	0.00	0.00
101-32-203-56611 Capital - Jail	139,097.18	7,925.00	40,752.00	0.00
<b><i>Line Item Detail</i></b>				
Replacement Tanks for Breathing Apparatus		0.00	0.00	0.00
Two New Dryers		0.00	0.00	0.00
Inmate Mattresses (300)		7,925.00	0.00	0.00
Heated Tray Cabinet Metro Portable *2		0.00	0.00	0.00
Hubert Security Cart		0.00	0.00	0.00
Temp Jail: Food Cart, Pans, Lids, Trays, Heated Cabinet, Tilt Skille		0.00	0.00	0.00
New Dryer		0.00	0.00	0.00
(2) Transport Vans		0.00	0.00	0.00
(9) Chargers		0.00	0.00	0.00
(2) Replacement Meal Carts		0.00	0.00	0.00
(1) Additional Meal Cart		0.00	0.00	0.00
(2) Laminators		0.00	0.00	0.00
(200) Inmate Mattresses		0.00	0.00	0.00
(10) Suicide Prevention Smocks		0.00	0.00	0.00
(2) Laptop Computers for Jail Medical		0.00	0.00	0.00
(34) Survivair Tactical Mask w/ Mesh Harness		0.00	0.00	0.00
(34) Survivair Tactical Mask Filter		0.00	0.00	0.00
Standard electric pallet jack		0.00	4,928.00	0.00
(7) Security cameras		0.00	14,000.00	0.00
Copier for booking		0.00	6,000.00	0.00
Scanner for booking		0.00	5,000.00	0.00
(2) Magliner convertible hand trucks		0.00	1,132.00	0.00

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GREENE COUNTY MISSOURI**

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(4) File cabinets		0.00	3,500.00	0.00
(2) Floor scrubbers, 20", 1.5 HP		0.00	2,800.00	0.00
(2) Steel mobile security carts		0.00	1,580.00	0.00
(2) Rubbermaid utility carts		0.00	1,812.00	0.00
101-32-203-57716 Inmate Claims - Jail	1,060.65	500.00	500.00	250.00
101-32-203-57717 Reciprocity Agreement - Jail	1,745,066.00	817,600.00	817,600.00	746,700.00
<b>Line Item Detail</b>				
Inmate Per Diem		817,600.00	817,600.00	746,700.00
101-11-241-51101 Salary - Auditor	80,564.00	81,369.76	82,183.82	82,183.82
<b>Line Item Detail</b>				
4500-001 AUDITOR		81,369.76	82,183.82	82,183.82
101-11-241-51102 Salary - Reg. Staff, Auditor	212,144.78	264,765.70	262,939.76	262,435.25
<b>Line Item Detail</b>				
4504-001 ACCOUNTING SPECIALIST		0.00	33,886.07	33,633.81
4501-001 SENIOR DEPUTY AUDITOR		60,956.81	62,480.74	62,480.74
4501-002 SENIOR DEPUTY AUDITOR		60,956.81	57,993.63	57,993.63
4502-001 AUDITOR I		35,923.68	0.00	0.00
4504-002 ACCOUNTING SPECIALIST		37,780.52	38,732.97	38,732.97
4504-003 ACCOUNTING SPECIALIST		33,547.41	33,886.07	33,633.81
4504-004 ACCOUNTING SPECIALIST		35,600.47	35,960.29	35,960.29
101-11-241-51109 Vacancy Adjustment - Auditor	0.00	0.00	0.00	0.00
101-11-241-51201 FICA - Auditor	21,171.27	26,479.38	26,401.97	26,363.36
<b>Line Item Detail</b>				
Base		26,479.38	26,401.97	26,363.36
Impact of COLA		0.00	0.00	0.00
101-11-241-51211 LAGERS - Auditor	17,317.77	20,674.94	22,087.92	21,631.01
<b>Line Item Detail</b>				
Base		20,674.94	22,087.92	21,631.01
Impact of COLA		0.00	0.00	0.00
101-11-241-51221 Group Insurance - Auditor	39,777.11	47,447.31	55,929.86	55,929.86
101-11-241-51301 Worker's Compensation - Auditor	519.29	540.97	567.71	563.08
101-11-241-53301 Training & Meetings - Auditor	1,515.63	5,000.00	5,200.00	1,500.00
101-11-241-53306 Dues & Subscriptions - Auditor	35.00	285.00	285.00	35.00
<b>Line Item Detail</b>				
Auditor's Association		35.00	35.00	35.00
AGA		95.00	95.00	0.00
IIA		155.00	155.00	0.00
101-11-241-55501 Office Supplies - Auditor	1,230.13	1,200.00	1,500.00	1,200.00

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GREENE COUNTY MISSOURI**

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101-11-261-51101 Salary - Collector	80,564.00	81,369.76	82,183.82	82,183.82
<b><i>Line Item Detail</i></b>				
8000-001 COLLECTOR		81,369.76	82,183.82	82,183.82
101-11-261-51102 Salary - Reg. Staff, Collector	219,124.11	262,367.32	272,221.33	270,627.54
<b><i>Line Item Detail</i></b>				
8001-001 CHIEF DEPUTY COLLECTOR		59,157.74	60,939.88	60,639.33
8005-001 LEAD TAX COLLECTION SPECIALIST		31,028.71	31,969.34	31,811.83
8006-001 TAX COLLECTION SPECIALIST I		31,367.36	32,310.13	32,150.48
8006-003 TAX COLLECTION SPECIALIST I		26,626.27	27,438.48	27,303.57
8006-005 TAX COLLECTION SPECIALIST I		26,428.06	27,034.35	26,901.43
8010-001 TAX COLLECTION SPECIALIST II		28,700.50	29,586.79	29,441.30
8012-001 ACCOUNTING SPECIALIST		31,028.71	34,054.31	33,633.81
8014-001 CASHIER SUPERVISOR		28,029.97	28,888.05	28,745.79
101-11-261-51109 Vacancy Adjustment - Collector	0.00	-29,094.05	0.00	-28,240.86
101-11-261-51111 Salary - Part-Time, Collector	503.89	0.00	0.00	0.00
101-11-261-51201 FICA - Collector	22,045.43	26,295.90	27,111.98	26,990.06
<b><i>Line Item Detail</i></b>				
Base		26,295.90	27,111.98	26,990.06
Impact of COLA		0.00	0.00	0.00
101-11-261-51211 LAGERS - Collector	16,355.27	21,655.44	22,681.93	21,494.80
<b><i>Line Item Detail</i></b>				
Base		21,655.44	22,681.93	21,494.80
Impact of COLA		0.00	0.00	0.00
101-11-261-51221 Group Insurance - Collector	57,991.97	93,366.50	71,450.84	69,384.81
101-11-261-51301 Worker's Compensation - Collector	575.44	537.21	579.06	576.45
101-11-261-52201 Contract Labor - Collector	68,779.41	40,405.00	103,605.00	40,405.00
101-11-261-52257 Legal Counsel - Collector	5,975.83	4,400.00	4,400.00	4,400.00
101-11-261-55501 Office Supplies - Collector	3,633.09	4,500.00	4,500.00	3,200.00
101-11-261-55521 Postage - Collector	68,542.14	68,000.00	70,000.00	68,000.00
101-11-261-55525 Print, Insert & Presort Tax Stmt - (	11,228.19	11,500.00	11,500.00	11,500.00
101-11-261-55526 Tax Envelopes - Collector	6,527.45	8,500.00	8,500.00	7,500.00
101-11-261-55527 Tax Receipt Forms - Collector	433.46	2,500.00	2,500.00	2,100.00
101-11-261-55528 Tax Statement Forms - Collector	2,740.45	3,700.00	3,700.00	3,200.00



**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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101-11-261-55541 Legal Notice, Title & Recording Fee	59,402.15	55,000.00	0.00	0.00
101-11-281-51101 Salary - County Clerk	80,564.00	81,369.76	83,209.67	82,183.82
<b>Line Item Detail</b>				
9000-001 COUNTY CLERK		81,369.76	83,209.67	82,183.82
101-11-281-51102 Salary - Reg. Staff, County Clerk	136,167.20	164,011.93	168,972.74	168,139.19
<b>Line Item Detail</b>				
2 Step Increase for all employees under Clerk		0.00	0.00	0.00
1 Step Increase in addition for 9004-001		0.00	0.00	0.00
9001-001 CHIEF DEPUTY		72,894.19	75,063.25	74,693.26
9002-001 COORDINATOR, PAYROLL & RETIREM		36,193.11	37,287.34	37,103.22
9006-001 PAYROLL CLERK		29,568.29	30,480.50	30,330.24
9009-001 ADMINISTRATIVE CLERK		25,356.34	26,141.65	26,012.47
<b>900X-XXX TAD ADMINISTRATION AND SUNSHINE REQUEST</b>		0.00	0.00	0.00
101-11-281-51109 Vacancy Adjustment - County Clerk	0.00	-2,126.37	0.00	-2,241.37
101-11-281-51111 Salary - Part-Time County Clerk	0.00	0.00	0.00	0.00
101-11-281-51115 Salary - Election Services Overtime	1,766.74	5,600.00	0.00	0.00
101-11-281-51201 FICA - County Clerk	16,339.26	18,771.70	19,291.96	19,149.70
<b>Line Item Detail</b>				
Base		18,771.70	0.00	0.00
Impact of COLA		0.00	0.00	0.00
101-11-281-51211 LAGERS - County Clerk	12,836.43	15,459.04	16,139.68	16,020.68
<b>Line Item Detail</b>				
Base		15,459.04	0.00	0.00
Impact of COLA		0.00	0.00	0.00
101-11-281-51221 Group Insurance - County Clerk	30,898.00	33,085.07	34,702.06	34,702.06
101-11-281-51301 Worker's Compensation - County Clerk	420.30	383.50	412.04	409.00
101-11-281-52257 Legal Counsel - County Clerk	5,069.04	2,000.00	5,000.00	2,000.00
101-11-281-53301 Training & Meetings - County Clerk	0.00	0.00	500.00	0.00
101-11-281-55501 Office Supplies - County Clerk	2,815.00	3,000.00	4,000.00	2,325.00
101-11-281-56611 Capital - County Clerk	0.00	57,500.00	67,532.00	57,500.00
<b>Line Item Detail</b>				
Half year GR portion of 5 year purchase agreement	0.00	57,500.00	57,500.00	57,500.00
Carpet for rooms 113, 114, and 115			10,032.00	0.00
101-11-282-51102 Salary - Election & Voter Reg	72,223.99	90,228.79	142,388.74	141,317.34
<b>Line Item Detail</b>				
9004-001 COORDINATOR, ELECTIONS		39,092.79	40,265.02	40,066.40

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GREENE COUNTY MISSOURI**

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<b>9103-001 CLERK, VOTER REGISTRATION</b>		0.00	24,992.60	24,684.40
9103-002 CLERK, VOTER REGISTRATION		24,615.55	24,806.60	24,684.40
<b>9103-003 CLERK, VOTER REGISTRATION</b>		0.00	24,992.60	24,684.40
9103-004 CLERK, VOTER REGISTRATION		26,520.45	27,331.92	27,197.74
101-11-282-51109 Vacancy Adjustment-Election & Vo	0.00	-17,172.23	0.00	-10,087.10
101-11-282-51111 Salary - Part-Time, Election & Vote	20,605.95	33,282.41	4,053.50	4,033.54
<b><i>Line Item Detail</i></b>				
9099-501 CLERK, PT		2,854.81	4,053.50	4,033.54
9099-502 CLERK, PT		11,978.01	0.00	0.00
9099-510 CLERK, PT		11,978.01	0.00	0.00
9099-515 CLERK, PT		9,326.39	0.00	0.00
101-11-282-51112 Salary - Temporary, Election & Vot	1,704.00	39,368.06	3,713.31	3,694.66
<b><i>Line Item Detail</i></b>				
Aug/Nov Elections		7,000.00	0.00	0.00
9099-503 CLERK, PT		11,419.24	3,713.31	3,694.66
9099-504 CLERK, PT		11,622.43	0.00	0.00
9099-505 CLERK, PT		9,326.39	0.00	0.00
101-11-282-51115 Salary - Election Overtime	3,565.44	6,000.00	0.00	0.00
101-11-282-51201 FICA - Election & Voter Reg	7,059.48	11,924.77	11,486.88	11,402.00
<b><i>Line Item Detail</i></b>				
Base		11,924.77	11,486.88	11,402.00
Impact of COLA		0.00	0.00	0.00
101-11-282-51211 LAGERS - Election & Voter Reg	4,094.07	5,684.42	9,078.09	8,754.33
<b><i>Line Item Detail</i></b>				
Base		5,684.42	9,078.09	8,754.33
Impact of COLA		0.00	0.00	0.00
101-11-282-51221 Group Insurance - Election & Voter	11,040.38	15,776.71	32,540.11	32,540.11
101-11-282-51301 Worker's Compensation - Election	243.30	243.63	245.35	243.53
101-11-282-52201 Judges & Clerks - Election	24,339.34	110,000.00	0.00	0.00
101-11-282-52202 Custodians-Polling Places - Electio	1,524.03	700.00	0.00	0.00
101-11-282-52203 Contract Services - Election	17,671.89	53,340.00	15,300.00	7,000.00
101-11-282-52265 Rent-Polling Places - Election	1,924.44	6,150.00	0.00	0.00
101-11-282-52931 Canvass - Election & Voter Reg	18,418.72	37,230.00	16,200.00	14,000.00
101-11-282-55501 Office Supplies - Election	1,320.11	1,200.00	1,300.00	900.00
101-11-282-55507 Election Supplies - Election	76,507.90	225,282.00	0.00	0.00

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GREENE COUNTY MISSOURI**

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101-11-282-55521 Postage - Election & Voter Reg	3,685.00	32,000.00	6,000.00	4,360.00
<b><i>Line Item Detail</i></b>				
BRM Voter ID Cards		25,000.00	5,000.00	4,360.00
BRM Confirmation Cards		7,000.00	1,000.00	0.00
101-11-282-55524 Voter Registration Cards - Election	1,295.71	10,000.00	1,200.00	1,200.00
101-11-282-55541 Legal Notices - Election & Voter Re	3,055.20	18,460.00	0.00	0.00
101-11-282-55585 Delivery Supplies - Election & Voter	4,509.60	16,000.00	0.00	0.00
101-11-283-51103 Salary - Reg. Staff, Archives	113,443.20	121,955.96	125,642.58	122,511.62
<b><i>Line Item Detail</i></b>				
9007-001 SUPERVISOR, ARCHIVES		33,547.41	34,564.00	34,394.04
9008-001 CLERK, ARCHIVES		26,520.45	27,331.92	27,197.74
9008-002 CLERK, ARCHIVES		26,520.45	27,331.92	24,684.40
9010-001 SCANNING COORDINATOR		35,367.65	36,414.74	36,235.44
101-11-283-51109 Vacancy Adjustment - Archives	0.00	-30,563.57	0.00	-13,351.79
101-11-283-51111 Salary - Part-Time, Archives	0.00	18,845.82	18,683.78	18,591.83
<b><i>Line Item Detail</i></b>				
9099-501 CLERK, PT		0.00	0.00	0.00
9008-502 CLERK, ARCHIVES, PT		7,662.36	8,953.04	8,908.59
9008-503 CLERK, ARCHIVES, PT		8,328.65	9,730.74	9,683.24
101-11-283-51201 FICA - Archives	8,632.32	10,771.33	11,040.97	10,794.42
<b><i>Line Item Detail</i></b>				
Base		10,771.33	11,040.97	10,794.42
Impact of COLA		0.00	0.00	0.00
101-11-283-51211 LAGERS - Archives	5,862.89	7,683.23	8,041.12	7,572.40
<b><i>Line Item Detail</i></b>				
Base		7,683.23	8,041.12	7,572.40
Impact of COLA		0.00	0.00	0.00
101-11-283-51221 Group Insurance - Archives	26,309.55	29,851.42	31,269.57	31,269.57
101-11-283-51301 Worker's Compensation - Archives	233.95	220.07	235.82	230.56
101-11-283-55586 Supplies - Archives	2,611.30	3,000.00	4,250.00	1,910.00
101-11-283-56611 Equipment - Archives	5,948.60	0.00	3,927.00	0.00
<b><i>Line Item Detail</i></b>				
Display Case		0.00	0.00	0.00
Map case - SKU: Safco Flat File 53"x41"			3,699.00	0.00
Map case base - SKU: Safco flat file base			228.00	0.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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101-24-301-51101 Salary - Public Administrator	80,564.00	81,369.76	82,590.67	82,183.82
<b><i>Line Item Detail</i></b>				
3400-001 PUBLIC ADMINISTRATOR		81,369.76	82,590.67	82,183.82
101-24-301-51102 Salary - Reg. Staff, Public Adm	245,889.50	300,110.74	333,134.85	304,494.62
<b><i>Line Item Detail</i></b>				
<b>3402-003 ADMINISTRATIVE COORDINATOR</b>			<b>26,833.35</b>	0.00
Part time, Previous Public Administrator		0.00	0.00	0.00
Change 3403-01 to 3403-001 LEGAL DEPUTY		0.00	0.00	0.00
3401-001 SENIOR ADMINISTRATIVE DEPUTY (title change, see		37,293.72	0.00	0.00
3401-001 SENIOR ASSET DEPUTY			38,414.27	38,225.00
3403-001 ADMINISTRATIVE DEPUTY (title change, see below)		0.00	0.00	0.00
3403-001 LEGAL DEPUTY		39,092.79	40,265.02	39,768.14
3404-001 SOCIAL SERVICE DEPUTY (title change, see below)		35,600.47	0.00	0.00
3404-001 ASSET DEPUTY			36,670.09	36,489.42
3404-002 SOCIAL SERVICE DEPUTY		34,563.36	35,606.49	35,431.15
3404-003 SOCIAL SERVICE DEPUTY		34,563.36	35,606.49	35,431.15
3404-004 SOCIAL SERVICE DEPUTY		34,563.36	33,800.31	33,633.81
3404-005 SOCIAL SERVICE DEPUTY		33,297.68	33,800.31	33,633.81
3405-001 ADMIN ASSISTANT/RECEPTIONIST (title change, see		26,520.45	0.00	0.00
3405-001 SENIOR ADMINISTRATIVE ASSISTANT			27,331.92	27,197.74
3405-002 ADMIN ASSISTANT/RECEPTIONIST		24,615.55	24,806.60	24,684.40
Part time, Previous Public Administrator			0.00	0.00
101-24-301-51109 Vacancy Adjustment-Public Admini	0.00	0.00	0.00	0.00
101-24-301-51201 FICA - Public Administrator	24,945.34	29,183.27	31,802.99	29,603.72
<b><i>Line Item Detail</i></b>				
Base		29,183.27	31,802.99	29,603.72
Impact of COLA		0.00	0.00	0.00
101-24-301-51211 LAGERS - Public Administrator	16,179.80	22,984.39	24,354.66	22,525.83
<b><i>Line Item Detail</i></b>				
Base		22,984.39	24,354.66	22,525.83
Impact of COLA		0.00	0.00	0.00
101-24-301-51221 Group Insurance - Public Administr	60,058.70	63,825.79	77,016.01	70,868.46
101-24-301-51301 Worker's Compensation - Public Ac	-3,882.70	1,179.13	1,251.49	1,245.35
101-24-301-52225 Communications - Public Administr	2,340.29	3,200.00	4,000.00	2,000.00
101-24-301-52257 Legal Counsel - Public Administrat	0.00	8,400.00	8,400.00	0.00
101-24-301-53301 Training & Meetings-Public Adminis	180.00	2,000.00	4,680.00	0.00
101-24-301-53306 Dues & Subscriptions - Public Adm	0.00	410.00	410.00	0.00
101-24-301-53312 Ward Travel Exp - Public Administr	5,172.83	5,500.00	6,500.00	4,000.00

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GREENE COUNTY MISSOURI**

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101-24-301-54401 Equipment Maintenance - Public Ac	0.00	0.00	200.00	0.00
<b><i>Line Item Detail</i></b>				
2 new printer/copiers added in 2016		0.00	0.00	0.00
101-24-301-55501 Office Supplies - Public Administrat	3,718.65	3,700.00	5,500.00	0.00
<b><i>Line Item Detail</i></b>				
Base Amount		2,800.00	0.00	0.00
Scanner and Printer with check writing capabilities		900.00	0.00	0.00
New computers			5,500.00	0.00
101-24-301-55575 Ward Expense - Pub Admin	0.00	100.00	26,325.00	0.00
101-24-301-56611 Capital - Public Administrator	0.00	0.00	0.00	0.00
101-24-301-57799 Other Expense	0.00	100.00	1,700.00	0.00
101-11-321-51101 Salary - Recorder	80,564.12	81,369.76	82,590.67	82,183.82
<b><i>Line Item Detail</i></b>				
7500-001 RECORDER		81,369.76	82,590.67	82,183.82
101-11-321-51102 Salary - Reg. Staff, Recorder	212,565.23	272,956.77	245,904.84	244,695.03
<b><i>Line Item Detail</i></b>				
7501-001 OPERATIONS MANAGER		56,427.38	58,132.10	57,845.47
7502-001 RECORDER CLERK		26,428.06	27,034.35	26,901.43
7502-002 RECORDER CLERK		26,428.06	27,034.35	26,901.43
7502-003 RECORDER CLERK		26,626.27	27,438.48	27,303.57
7504-002 COORDINATOR, RECORDER'S OFFICE		33,928.39	32,947.49	32,785.45
7504-003 COORDINATOR, RECORDER'S OFFICE		31,960.00	0.00	0.00
7504-004 COORDINATOR, RECORDER'S OFFICE		33,928.39	34,968.13	34,796.18
7505-001 SUPERVISOR, RECORDER'S OFFICE		37,230.22	38,349.94	38,161.50
101-11-321-51109 Vacancy Adjustment - Recorder	0.00	-43,122.95	0.00	-34,870.56
101-11-321-51201 FICA - Recorder	21,692.30	27,105.98	25,177.26	25,006.23
<b><i>Line Item Detail</i></b>				
Base		27,105.98	25,177.26	25,006.23
Impact of COLA		0.00	0.00	0.00
101-11-321-51211 LAGERS - Recorder	16,768.32	21,490.09	21,063.33	20,920.25
<b><i>Line Item Detail</i></b>				
Base		21,490.09	21,063.33	20,920.25
Impact of COLA		0.00	0.00	0.00
101-11-321-51221 Group Insurance - Recorder	43,422.45	56,343.91	49,868.18	49,868.18
101-11-321-51301 Worker's Compensation - Recorder	526.21	553.77	537.74	534.07
101-11-341-51101 Salary - Treasurer	80,564.00	81,369.76	82,590.67	82,183.82
<b><i>Line Item Detail</i></b>				
8500-001 TREASURER		81,369.76	82,590.67	82,183.82

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GREENE COUNTY MISSOURI**

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101-11-341-51102 Salary - Reg. Staff, Treasurer	36,843.47	39,516.10	74,127.32	73,761.97
<b><i>Line Item Detail</i></b>				
8501-001 DEPUTY TREASURER/ACCOUNTANT		39,516.10	40,690.26	40,489.71
8502-001 ACCOUNTING CLERK		0.00	33,437.06	33,272.26
101-11-341-51111 Salary - Part-Time, Treasurer	28,915.82	33,928.40	28,257.28	28,032.49
<b><i>Line Item Detail</i></b>				
8502-501 ACCOUNTING CLERK, PT		16,964.20	11,602.60	11,459.86
8502-502 ACCOUNTING CLERK, PT		16,964.20	16,654.68	16,572.63
101-11-341-51201 FICA - Treasurer	10,620.40	11,843.29	14,197.96	14,074.34
<b><i>Line Item Detail</i></b>				
Base Amount		11,843.29	14,197.96	14,074.34
Impact of COLA		0.00	0.00	0.00
101-11-341-51211 LAGERS - Treasurer	7,570.72	7,615.80	10,069.57	9,980.52
<b><i>Line Item Detail</i></b>				
Base Amount		7,615.80	10,069.57	9,980.52
Impact of COLA		0.00	0.00	0.00
101-11-341-51221 Group Insurance - Treasurer	21,853.82	14,449.18	22,770.51	22,770.51
101-11-341-51301 Worker's Compensation Treasurer	258.47	241.95	303.24	300.60
101-11-341-52257 Legal Counsel - Treasurer	0.00	500.00	500.00	250.00
101-11-341-53301 Training & Meetings - Treasurer	924.56	1,200.00	1,200.00	900.00
<b><i>Line Item Detail</i></b>				
Mandatory MCTA Annual Conference		900.00	900.00	900.00
AGA Conferences, Seminars & Meetings		300.00	300.00	0.00
Other		0.00	0.00	0.00
101-11-341-55501 Office Supplies - Treasurer	566.00	600.00	1,000.00	600.00
101-11-341-55506 Banking Supplies - Treasurer	635.48	1,543.00	800.00	800.00
<b><i>Line Item Detail</i></b>				
Check stock, scanner maint, etc		800.00	800.00	800.00
Remote deposit check scanner		743.00	0.00	0.00
101-11-401-51101 Salary - Commissioners	237,692.00	240,068.92	243,711.65	242,511.10
<b><i>Line Item Detail</i></b>				
1000-001 PRESIDING COMMISSIONER		81,369.76	82,590.67	82,183.82
1100-001 ASSOCIATE COMMISSIONER		79,349.58	80,560.49	80,163.64
1100-002 ASSOCIATE COMMISSIONER		79,349.58	80,560.49	80,163.64
101-11-401-51102 Salary - Reg. Staff, County Commis	25,299.60	30,457.24	34,564.30	34,394.04
<b><i>Line Item Detail</i></b>				
1014-001 EXECUTIVE ASSISTANT		30,457.24	34,564.30	34,394.04

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GREENE COUNTY MISSOURI**

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101-11-401-51201 FICA - County Commission	18,478.57	20,695.25	21,288.12	21,183.24
<b><i>Line Item Detail</i></b>				
Base Amount		20,695.25	21,288.12	21,183.24
Impact of COLA		0.00	0.00	0.00
101-11-401-51211 LAGERS - County Commission	13,020.62	17,043.14	17,809.66	17,721.92
<b><i>Line Item Detail</i></b>				
Base Amount		17,043.14	17,809.66	17,721.92
Impact of COLA		0.00	0.00	0.00
101-11-401-51221 Group Insurance, County Commiss	24,043.20	28,195.78	37,442.95	37,442.95
101-11-401-51301 Worker's Compensation - Commis	417.51	422.79	454.69	452.44
101-11-401-51501 Retiree Recognition - County Comr	0.00	0.00	0.00	0.00
101-11-401-52257 Legal Counsel - County Commissic	97,492.70	97,112.00	95,000.00	60,000.00
101-11-401-53301 Training & Meetings - County Com	6,665.80	7,500.00	10,500.00	4,500.00
<b><i>Line Item Detail</i></b>				
Base Amount		7,500.00	5,000.00	4,500.00
Community leadership Chamber trip		0.00	5,500.00	0.00
Admin Assist Conference for 2		0.00	0.00	0.00
101-11-401-53306 Dues & Subscriptions-County Com	0.00	420.00	450.00	0.00
101-11-401-55501 Office Supplies - County Commissi	1,889.91	4,285.00	4,250.00	3,000.00
101-11-401-56611 Capital - County Commission	0.00	0.00	0.00	0.00
101-12-402-51102 Salary - Public Information Officer	48,380.80	50,712.68	51,474.22	51,220.66
<b><i>Line Item Detail</i></b>				
1013-001 DIRECTOR COMMUNICATIONS & P	48,380.80	50,712.68	0.00	0.00
1011-001 PUBLIC INFORMATION OFFICER			51,474.22	51,220.66
101-12-402-51109 Vacancy Adjustment - PIO	0.00	0.00	0.00	0.00
101-12-402-51201 FICA - Public Information Officer	4,010.28	3,879.52	3,937.78	3,918.38
<b><i>Line Item Detail</i></b>				
Base Amount		3,879.52	3,937.78	3,918.38
Impact of COLA		0.00	0.00	0.00
101-12-402-51211 LAGERS - Public Information Offic	1,901.19	3,194.90	3,294.35	3,278.12
<b><i>Line Item Detail</i></b>				
Base Amount		3,194.90	3,294.35	3,278.12
Impact of COLA		0.00	0.00	0.00
101-12-402-51221 Group Insurance - Public Informati	6,703.51	8,177.65	8,196.73	8,196.73
<b><i>Line Item Detail</i></b>				
1013-001 DIRECTOR COMMUNICATIONS & PUB ENGAGE		8,177.65	0.00	0.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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1011-001 PUBLIC INFORMATION OFFICER			8,196.73	8,196.73
101-12-402-51301 Worker's Compensation - PIO	165.92	79.26	84.10	83.69
<b>Line Item Detail</b>				
1013-001 DIRECTOR COMMUNICATIONS & PUB ENGAGE		79.26	0.00	0.00
1011-001 PUBLIC INFORMATION OFFICER			84.10	83.69
101-12-402-53301 Training & Meetings - PIO	859.00	864.00	5,330.00	0.00
<b>Line Item Detail</b>				
<b>Chamber city visit trip</b>			2,500.00	0.00
<b>Community Engagement Training</b>			1,000.00	0.00
Good Morning Springfield		180.00	300.00	0.00
Great Game Seminars		0.00	0.00	0.00
Association membership		84.00	500.00	0.00
National PIO Conference		600.00	0.00	0.00
Creative Cloud for Dummies book		0.00	30.00	0.00
Lynda.com Creative Cloud training		0.00	1,000.00	0.00
<b>101-12-402-53306 Dues &amp; Subscriptions - PIO</b>	<b>0.00</b>	<b>0.00</b>	<b>80.00</b>	<b>0.00</b>
101-12-402-55501 Office Supplies - PIO	799.84	0.00	1,100.00	0.00
<b>Line Item Detail</b>				
Regular Office Supplies		0.00	0.00	0.00
Adobe Software Subscription		0.00	600.00	0.00
Team Greene recognition cards and luncheon		0.00	400.00	0.00
Istock images - 6 credits		0.00	100.00	0.00
101-12-402-56611 Capital - PIO	0.00	0.00	0.00	0.00
101-12-411-51102 Salary - Budget Office	110,292.00	139,650.36	143,893.85	143,185.01
<b>Line Item Detail</b>				
1003-001 BUDGET OFFICER		80,492.62	82,954.33	82,545.68
1005-001 DEPUTY BUDGET OFFICER		59,157.74	60,939.52	60,639.33
101-12-411-51201 FICA - Budget Office	8,268.47	10,683.26	11,428.63	11,374.40
<b>Line Item Detail</b>				
Base Amount		10,683.26	11,428.63	11,374.40
Impact of COLA		0.00	0.00	0.00
101-12-411-51211 LAGERS - Budget Office	6,754.95	8,797.98	9,561.21	9,515.84
<b>Line Item Detail</b>				
Base Amount		8,797.98	9,561.21	9,515.84
Impact of COLA		0.00	0.00	0.00
101-12-411-51221 Group Insurance - Budget Office	14,692.76	15,654.24	18,800.88	18,800.88
101-12-411-51301 Worker's Compensation - Budget C	194.96	218.26	235.11	233.95
101-12-411-52913 Dues - Economic Development	15,280.00	5,000.00	15,000.00	5,000.00
<b>Line Item Detail</b>				



**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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MODOR - Sales Tax Fees		0.00	0.00	0.00
SBDC Membership		5,000.00	15,000.00	5,000.00
101-12-411-53301 Training & Meetings - Budget Office	20.13	690.00	400.00	180.00
<b><i>Line Item Detail</i></b>				
AGA membership and meetings	0.00	490.00	200.00	0.00
Good Morning Springfield	0.00	180.00	180.00	180.00
Leadership Visit		0.00	0.00	0.00
Food for MPR Conference		20.00	20.00	0.00
101-12-412-51102 Salary - Human Resources	158,871.31	174,077.05	195,984.97	194,819.21
<b><i>Line Item Detail</i></b>				
1004-001 HUMAN RESOURCES DIRECTOR		78,143.25	80,507.92	80,111.64
1009-001 HUMAN RESOURCES SPECIALIST		18,646.86	19,207.14	19,112.50
1009-002 HUMAN RESOURCES SPECIALIST		22,376.23	37,840.25	37,653.53
1010-001 ASST. HUMAN RESOURCES DIRECTOR		30,478.41	31,395.31	31,240.37
1012-001 ADMINISTRATIVE CLERK		24,432.30	27,034.35	26,701.17
101-12-412-51109 Vacancy Adjustment - Human Reso	0.00	-19,152.24	0.00	0.00
101-12-412-51111 Salary - Part-Time Human Resourc	2,311.93	0.00	0.00	0.00
101-12-412-51201 FICA - Human Resources	12,382.41	13,316.89	15,453.39	15,364.21
<b><i>Line Item Detail</i></b>				
Base Amount		13,316.89	15,453.39	15,364.21
Impact of COLA		0.00	0.00	0.00
101-12-412-51211 LAGERS - Human Resources	9,031.73	8,787.53	12,063.23	11,992.24
<b><i>Line Item Detail</i></b>				
Base Amount		8,787.53	12,063.23	11,992.24
Impact of COLA		0.00	0.00	0.00
101-12-412-51221 Group Insurance - Human Resourc	13,636.42	24,907.43	28,631.11	28,631.11
101-12-412-51301 Worker's Compensation - Human F	501.99	272.05	320.22	318.32
101-12-412-51502 Drug Testing - Human Resources	3,981.70	3,500.00	3,500.00	0.00
101-12-412-52257 Legal Counsel - Human Resources	1,188.80	0.00	1,500.00	0.00
101-12-412-52921 Compensation Study - Human Res	0.00	3,000.00	1,000.00	1,000.00
101-12-412-52922 Employee Appreciation - Human Ri	0.00	0.00	0.00	0.00
101-12-412-52923 Recruitment Expense - Human Res	150.00	0.00	2,000.00	0.00
101-12-412-52924 Wellness Program - Human Resou	18,280.00	0.00	10,000.00	0.00
101-12-412-52926 Employee Assist. Program - Humai	2,000.00	2,000.00	2,000.00	2,000.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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101-12-412-52927 Flexible Spending Acct. - Human R	5,542.17	6,000.00	6,750.00	0.00
101-12-412-52928 Benefit Plan Administration	78.99	100.00	100.00	100.00
101-12-412-53301 Training & Meetings - Human Resc	3,948.90	0.00	1,500.00	0.00
101-12-412-53302 Employee Training - Human Resources		0.00	1,000.00	0.00
101-12-412-53306 Dues & Subscriptions - Human Resc	1,940.00	0.00	300.00	0.00
101-12-412-55501 Office Supplies-Human Resources	2,267.88	750.00	800.00	750.00
<b>101-12-412-56611 Capital - Human Resources</b>		0.00	1,000.00	0.00
<b><i>Line Item Detail</i></b>				
Desktop scanner to create electronic employee files		0.00	1,000.00	0.00
101-12-413-51102 Salary - Purchasing	133,546.40	142,613.55	137,030.51	136,348.53
<b><i>Line Item Detail</i></b>				
1301-001 PURCHASING DIRECTOR		62,946.38	64,832.38	64,512.62
1303-001 BUYER I		37,103.23	31,507.87	31,346.20
1307-001 BUYER II		42,563.94	40,690.26	40,489.71
Salary - Buyer II		0.00	0.00	0.00
Salary - Buyer I		0.00	0.00	0.00
101-12-413-51201 FICA -Purchasing	10,454.70	10,909.94	10,863.34	10,811.63
<b><i>Line Item Detail</i></b>				
Base Amount		10,909.94	10,863.34	10,811.63
Impact of COLA		0.00	0.00	0.00
101-12-413-51211 LAGERS -Purchasing	8,127.10	8,984.65	9,088.29	9,045.03
<b><i>Line Item Detail</i></b>				
Base Amount		8,984.65	9,088.29	9,045.03
Impact of COLA		0.00	0.00	0.00
101-12-413-51221 Group Insurance - Purchasing	21,940.15	23,579.89	23,693.80	23,693.80
101-12-413-51301 Worker's Compensation - Purchasi	253.50	222.89	223.88	222.79
101-12-413-52257 Legal Counsel - Purchasing	153.00	250.00	2,500.00	250.00
101-12-413-53301 Training & Meetings - Purchasing	693.88	550.00	550.00	0.00
<b><i>Line Item Detail</i></b>				
2 Conferences \$650 each		0.00	0.00	0.00
FEMA Conference (Six Days)		0.00	0.00	0.00
Undesignated Training		0.00	0.00	0.00
MS Office/ Communication/ Leadership Trainings		550.00	550.00	0.00
101-12-413-53306 Dues & Subscriptions - Purchasing	493.40	384.00	420.00	260.00
<b><i>Line Item Detail</i></b>				
Missouri Association of Public Purchasers dues		120.00	120.00	120.00

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GREENE COUNTY MISSOURI**

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Newsleader Subscription & Digital		144.00	160.00	0.00
National Institute of Government Purchasers		20.00	20.00	20.00
Amazon Prime Membership		100.00	120.00	120.00
101-12-413-54401 Office Equip.Repair/Maint - Purcha	18,290.36	19,000.00	18,000.00	17,000.00
101-12-413-55501 Office Supplies -Purchasing	1,429.37	0.00	300.00	0.00
101-12-413-55541 Legal Notices - Purchasing	1,799.59	1,500.00	2,750.00	1,500.00
101-12-414-51102 Salary - General Services	165,262.92	174,954.52	205,116.02	179,420.46
<b><i>Line Item Detail</i></b>				
<b>1407-002 MICROFILM OPERATOR</b>			<b>24,806.60</b>	<b>0.00</b>
1401-001 GENERAL SERVICES MANAGER		57,781.98	59,578.71	59,284.74
1402-001 GENERAL SERVICES COORD/MICROFI		34,330.54	35,351.14	35,177.16
1405-001 GENERAL SERVICES CLERK		24,975.36	25,758.63	25,631.50
1407-001 MICROFILM OPERATOR		31,240.37	32,182.46	32,023.49
1410-001 PRESS OPERATOR/DISTRIBUTION CL		26,626.27	27,438.48	27,303.57
101-12-414-51109 Vacancy Adjustment - General Ser	0.00	-10,851.67	0.00	0.00
101-12-414-51201 FICA -General Services	12,414.58	13,384.03	15,751.04	13,785.33
<b><i>Line Item Detail</i></b>				
1401-001 GENERAL SERVICES MANAGER		13,384.03	15,751.04	13,785.33
1402-001 GENERAL SERVICES COORD/MICROFI		0.00	0.00	0.00
101-12-414-51211 LAGERS - General Services	8,752.71	11,022.13	12,383.53	11,532.83
<b><i>Line Item Detail</i></b>				
1401-001 GENERAL SERVICES MANAGER		11,022.13	12,383.53	11,532.83
1402-001 GENERAL SERVICES COORD/MICROFI		0.00	0.00	0.00
101-12-414-51221 Group Insurance - General Service	33,832.96	40,888.25	42,068.83	32,334.78
101-12-414-51301 Worker's Compensation - General	345.30	273.42	335.14	293.16
<b>101-12-414-53301 Training &amp; Meetings - General Se</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>0.00</b>
<b><i>Line Item Detail</i></b>				
Staff training on new equipment/software	0.00	0.00	6,000.00	0.00
101-12-414-55508 Microfilm - General Services	1,816.69	1,400.00	7,000.00	1,400.00
101-12-414-55524 Print/Distribution - General Service:	874.81	5,000.00	13,500.00	6,000.00
101-12-414-56611 Capital - General Services	0.00	0.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Replacement Cutter for Print Shop			0.00	0.00
Scanner/Software for Microfilm Center			0.00	0.00
101-25-415-51102 Salary - Pretrial	89,143.95	118,172.63	121,411.30	120,813.01
<b><i>Line Item Detail</i></b>				

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GREENE COUNTY MISSOURI**

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5601-002 PRETRIAL SERVICES OFFICER - SUPERVISION		0.00	41,477.40	41,272.84
5601-001 PRETRIAL SERVICES OFFICER - SUPERVISION		39,092.79	40,265.02	40,066.40
5602-001 PRETRIAL SERVICES OFFICER		38,801.78	39,668.88	39,473.77
5602-002 PRETRIAL SERVICES OFFICER (changed to 5601-002)		40,278.06	0.00	0.00
101-25-415-51109 Vacancy Adjustment - Pretrial	0.00	-9,695.24	0.00	0.00
101-25-415-51201 FICA - Pretrial	6,683.35	9,040.21	9,347.63	9,301.86
<b><i>Line Item Detail</i></b>				
Base Amount		9,040.21	9,347.63	9,301.86
Impact of COLA		0.00	0.00	0.00
101-25-415-51211 LAGERS - Pretrial	5,247.13	6,222.63	7,820.24	7,781.95
<b><i>Line Item Detail</i></b>				
Base Amount		6,222.63	7,820.24	7,781.95
Impact of COLA		0.00	0.00	0.00
101-25-415-51221 Group Insurance - Pretrial	18,518.49	38,029.07	23,693.80	23,693.80
101-25-415-51301 Worker's Compensation - Pretrial	-2,610.00	184.69	198.38	197.41
101-25-415-52201 Contract Services - Pretrial	57,014.00	70,500.00	76,000.00	49,500.00
<b><i>Line Item Detail</i></b>				
Ankle Monitor Services		70,000.00	75,000.00	49,000.00
Court Ordered Drug Tests		500.00	1,000.00	500.00
101-25-415-53301 Training & Meetings - Pretrial	0.00	630.00	750.00	0.00
101-25-415-55501 Office Supplies - Pretrial	466.82	610.00	700.00	375.00
101-53-416-51102 Salary - Medical Examiner	0.00	254,451.05	322,087.45	321,362.90
<b><i>Line Item Detail</i></b>				
3201-001 FORENSIC PATHOLOGIST		112,500.00	175,000.00	175,000.00
3204-001 ADMINISTRATIVE CLERK		32,100.22	32,458.54	32,298.65
3205-001 FORENSIC INVESTIGATOR		59,095.50	60,939.52	60,639.33
3206-001 FORENSIC TECHNICIAN		50,755.33	36,460.42	36,280.82
3207-502 MEDICOLEGAL DEATH INVESTIGATOR		0.00	5,742.99	5,714.70
3207-503 MEDICOLEGAL DEATH INVESTIGATOR		0.00	5,742.99	5,714.70
3207-504 MEDICOLEGAL DEATH INVESTIGATOR		0.00	5,742.99	5,714.70
<b>101-53-416-51109 Vacancy Adjustment - Medical Examiner</b>		0.00	0.00	-39,311.69
101-53-416-51201 FICA - Medical Examiner	0.00	22,334.26	24,739.14	24,683.70
<b><i>Line Item Detail</i></b>				
Base Amount		22,334.26	24,739.14	24,683.70
Impact of COLA		0.00	0.00	0.00
101-53-416-51211 LAGERS - Medical Examiner	0.00	18,392.92	13,896.24	13,855.55
<b><i>Line Item Detail</i></b>				
Base Amount		18,392.92	13,896.24	13,855.55

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Impact of COLA		0.00	0.00	0.00
101-53-416-51221 Group Insurance - Medical Examiner	0.00	31,017.60	33,214.71	33,214.71
101-53-416-51301 Worker's Compensation - Medical Examiner	0.00	843.94	951.99	950.06
101-53-416-51503 Uniform Allowance - Medical Examiner	0.00	1,000.00	1,250.00	0.00
101-53-416-52202 Contract Services - Medical Examiner	585,617.00	140,000.00	222,000.00	56,200.00
<b><i>Line Item Detail</i></b>				
Contract Amount			0.00	0.00
20 extra autopsies			0.00	0.00
Hourly rate cap for depositions			0.00	0.00
Contract Labor		15,000.00	0.00	0.00
Toxicology & Histology		40,000.00	40,000.00	30,000.00
Copy Service		4,000.00	4,000.00	3,000.00
Stericycle		1,000.00	1,000.00	1,000.00
Utilities		5,000.00	5,000.00	5,000.00
Outside autopsy services		75,000.00	172,000.00	17,200.00
101-53-416-52232 Answering Service - Medical Examiner	0.00	3,000.00	6,000.00	3,000.00
101-53-416-52257 Legal Counsel - Medical Examiner	0.00	5,000.00	5,000.00	2,500.00
101-53-416-52417 Cremation Services - Medical Examiner	2,928.80	25,000.00	10,000.00	2,500.00
101-53-416-53301 Training & Meetings - Medical Examiner		13,500.00	20,000.00	0.00
<b><i>Line Item Detail</i></b>				
Base Amount		8,500.00	15,000.00	0.00
Mileage		5,000.00	5,000.00	0.00
101-53-416-53306 Dues & Subscriptions - Medical Examiner	0.00	1,500.00	1,500.00	0.00
101-53-416-54401 Equipment Maintenance-Medical Examiner	0.00	0.00	500.00	75.00
101-53-416-55501 Office Supplies - Medical Examiner	8.69	2,325.00	3,500.00	2,325.00
<b><i>Line Item Detail</i></b>				
Base Amount		1,395.00	2,500.00	1,395.00
Postage & Shipping		930.00	1,000.00	930.00
101-53-416-55548 Medical Supplies - Medical Examiner	0.00	0.00	0.00	0.00
101-53-416-56611 Capital - Medical Examiner	0.00	0.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Lab Supplies		0.00	0.00	0.00
Computers (Startup)		0.00	0.00	0.00
Hydrolic Lift Exam Table		0.00	0.00	0.00
Virtual Server (Startup)		0.00	0.00	0.00
Electronic Equipment		0.00	0.00	0.00
Multifunction Copier		0.00	0.00	0.00

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GREENE COUNTY MISSOURI**

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Furniture		0.00	0.00	0.00
Miscellaneous		0.00	0.00	0.00
101-12-421-51102 Salary - Information Systems	1,108,205.21	1,315,179.46	1,351,787.39	1,345,128.29
<b><i>Line Item Detail</i></b>				
Change all Techs to Senior PC Maintenance Tech Grade 12		0.00	0.00	0.00
Change 1216-001 to IS Help Desk Manager, grade 15		0.00	0.00	0.00
1201-001 INFORMATION SYSTEMS DIRECTOR		103,901.73	107,032.35	106,505.10
1202-001 INFORMATION SYSTEMS MANAGER		89,064.68	91,781.52	91,329.39
1206-001 PC MAINTENANCE TECHNICIAN II		38,801.78	39,373.88	39,179.92
1207-001 PC MAINTENANCE TECHNICIAN III		24,848.37	21,727.65	21,620.62
1207-003 PC MAINTENANCE TECHNICIAN III		42,182.96	42,498.46	42,289.10
1207-004 PC MAINTENANCE TECHNICIAN III		42,182.96	43,455.31	43,241.24
1207-005 PC MAINTENANCE TECHNICIAN III		42,182.96	42,817.20	42,606.27
1209-003 SENIOR PROGRAMMER ANALYST		63,898.83	65,810.43	65,486.24
1209-004 SENIOR PROGRAMMER ANALYST		63,898.83	65,810.43	65,486.24
1209-005 SENIOR PROGRAMMER ANALYST		63,898.83	65,810.43	65,486.24
1209-006 SENIOR PROGRAMMER ANALYST		69,867.51	71,957.56	71,603.09
1209-007 SENIOR PROGRAMMER ANALYST		75,285.90	77,530.39	77,148.47
1211-001 COMPUTER OPERATIONS MANAGER		76,407.67	78,700.26	78,312.57
1213-001 INFORMATION TECHNOLOGY MANAGER		43,230.66	44,540.09	44,320.68
1214-001 NETWORK ENGINEER		49,231.09	53,813.96	53,548.87
1215-001 SENIOR NETWORK ADMINISTRATOR		62,015.09	63,874.84	63,560.17
1215-002 SENIOR NETWORK ADMINISTRATOR		69,867.51	71,957.56	71,603.09
1215-003 SENIOR NETWORK ADMINISTRATOR		62,015.09	63,874.84	63,560.17
1216-001 IS TECHNOLOGY SERVICES COORD		57,125.85	58,855.03	58,565.11
1506-001 GIS MANAGER		61,697.61	63,577.05	63,263.86
1507-001 GIS SPECIALIST		26,912.01	27,725.89	27,589.31
1507-002 GIS SPECIALIST		49,231.09	50,708.49	50,458.69
1507-003 GIS SPECIALIST		36,923.32	38,031.37	37,844.02
1507-004 GIS SPECIALIST		507.13	522.40	519.83
Promote Network Engineer to Sr. Network Engineer benefits includ		0.00	0.00	0.00
Elminate PC Tech III and refill the Network Engineer position full b		0.00	0.00	0.00
101-12-421-51109 Vacancy Adjustment - Information S	0.00	-17,646.82	0.00	-72,532.59
101-12-421-51201 FICA -Information Systems	81,419.19	100,611.24	104,210.40	103,700.99
<b><i>Line Item Detail</i></b>				
Base Amount		100,611.24	104,210.40	103,700.99
Impact of COLA		0.00	0.00	0.00
101-12-421-51211 LAGERS - Information Systems	63,767.00	81,634.07	85,427.87	85,010.34
<b><i>Line Item Detail</i></b>				
Base Amount		81,634.07	85,427.87	85,010.34
Impact of COLA		0.00	0.00	0.00
101-12-421-51221 Group Insurance - Information Syst	124,771.10	152,195.61	172,809.44	172,809.44
101-12-421-51301 Worker's Compensation - Informati	2,236.71	2,055.48	2,208.69	2,300.16

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Requested</b>	<b>2019 Recommended</b>
101-12-421-51503 Uniform Allowance - Information Sy	576.00	575.00	700.00	0.00
101-12-421-52228 Internet Line Charges - Information	21,739.34	26,601.81	26,644.00	26,644.00
<b><i>Line Item Detail</i></b>				
MIS \$1,825		21,287.01	21,287.01	21,287.01
AT&T DSL-POTS fire suppression \$125.00		865.20	869.74	869.74
Mediacom Public Access \$355.90		4,449.60	4,487.25	4,487.25
101-12-421-53301 Training & Meetings-Information Sy	2,140.55	2,000.00	9,430.00	2,000.00
<b><i>Line Item Detail</i></b>				
CBT Nuggets-various online technical training			1,680.00	0.00
GIS Training		0.00	2,250.00	0.00
Cisco training, manuals and certificates		1,500.00	5,000.00	1,500.00
Miscellaneous manuals and training		500.00	500.00	500.00
101-12-421-53306 Dues & Subscriptions - Information	299.88	0.00	0.00	0.00
101-12-421-54401 Maintenance - Information Systems	319,245.96	460,508.56	536,304.75	418,450.29
<b><i>Line Item Detail</i></b>				
Financial software support - Eden		30,457.71	40,627.06	30,458.00
MS SQL w/SA cores		4,986.68	4,748.32	4,748.32
Permit system support - Eden		14,179.21	14,725.35	14,725.35
RSA software support - GR		6,956.00	4,393.50	4,393.50
MS Windows SA contract		29,964.00	35,404.20	35,404.20
MS System Configuration SA contract		12,864.00	12,864.00	12,864.00
MS Exchange-email		30,027.00	26,705.70	26,705.70
Encryption for email		1,656.00	2,061.54	2,061.54
Mobility and Intune for email		0.00	1,098.20	0.00
Interact - MSA - Jail tracker		23,287.50	24,102.56	24,102.56
Niche - City of Springfield		23,520.00	28,800.00	28,800.00
Karpel - MOPS PA Office		27,900.00	<b>42,230.00</b>	27,900.00
Netmotion		0.00	0.00	0.00
UPS support		5,641.88	5,534.76	5,534.76
Fire system support/monitoring		1,290.59	1,290.59	1,290.59
Air conditioning support		4,274.89	3,340.00	3,340.00
Server hardware/software support and Vmware		27,021.59	25,714.80	25,714.80
EMC disc storage/back up, data domain, Networker		38,970.92	42,522.11	27,000.00
Miscellaneous Programmer software support		11,639.00	16,000.00	12,000.00
Hardware/peripheral repair and replacements		25,000.00	25,000.00	25,000.00
ESRI		4,431.68	4,431.68	4,431.68
Cisco umbrella antivirus		14,602.29	15,009.98	15,009.98
Work order and asset software support		3,441.21	3,938.28	3,441.21
Surveillance system software/support camera hardware		15,510.00	15,000.00	5,000.00
DSX software/hardware support access card		4,570.11	6,344.80	6,344.80
SSL Wildcard LAN certificate, domain name, .GOV registration, go		1,236.00	1,200.00	1,200.00
LogMeIn subscription		299.88	0.00	0.00
Autocad subscription/support		1,624.65	1,854.00	1,854.00
HR DBSquared support, CivicHR		8,221.00	7,843.33	7,843.33
Redhat software support		2,140.75	1,200.00	1,200.00
Informacast software		5,191.20	0.00	0.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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Adobe Software Subscription		1,441.97	3,680.00	1,441.97
Prime Software licenses, 100ea, 200ea		3,520.86	0.00	0.00
MS Data Center SA		8,000.00	19,000.00	8,000.00
Blade server support		9,500.00	0.00	0.00
Isilon Expansion support		8,000.00	15,000.00	8,000.00
GR UPS battery and capacitor replacement - 5 years		9,500.00	0.00	0.00
End of Life for MS Office 2007, 252ea, Office 365		24,640.00	24,640.00	24,640.00
SecureLink, log and event manager		0.00	30,000.00	0.00
Network supplies		0.00	15,000.00	8,000.00
Vendor labor and consult costs		15,000.00	15,000.00	10,000.00
<b>101-12-421-54405 Telephone Maintenance - Informati</b>	<b>90,632.56</b>	<b>69,249.56</b>	<b>90,369.85</b>	<b>65,949.85</b>
<b><i>Line Item Detail</i></b>				
Cisco phone and network support w/3% increase	\$62,303.28	62,513.36	58,848.25	58,848.25
Veriphy phone tracking/reporting software		1,545.00	7,965.00	1,545.00
Informacast software		5,191.20	5,556.60	5,556.60
Repair or replacement of phone equipment		0.00	18,000.00	0.00
<b>101-12-421-55501 Office Supplies - Information System</b>	<b>1,134.58</b>	<b>900.00</b>	<b>1,500.00</b>	<b>700.00</b>
<b><i>Line Item Detail</i></b>				
Miscellaneous Office supplies	1,134.58	900.00	1,500.00	700.00
<b>101-12-421-55505 Computer Supplies - Information S</b>	<b>6,919.62</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>4,000.00</b>
<b><i>Line Item Detail</i></b>				
Miscellaneous IS stock/inventory		3,000.00	3,000.00	2,000.00
IS Supplies		3,000.00	3,000.00	2,000.00
<b>101-12-421-56612 Equipment - Information Systems</b>	<b>221,758.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b><i>Line Item Detail</i></b>				
Cisco network replacements switch/wireless (EOL)		0.00	0.00	0.00
Hard disk storage expansion. EMC SAN/Isilon		0.00	0.00	0.00
Firewall replacements Equipment EOL		0.00	0.00	0.00
Cisco Routers End of life (EOL) equipment		0.00	0.00	0.00
Desktop computer replacements, 5 year phase. Not including Ass		0.00	0.00	0.00
CF 54 Panasonic laptop computers phase 3		0.00	0.00	0.00
Campus Security expansions		0.00	0.00	0.00
Cisco Virtual Server blade cluster 5 year cycle		0.00	0.00	0.00
Solar winds log and event manager		0.00	0.00	0.00
EMC disc storage expansion		0.00	0.00	0.00
Vmware standard 4 servers		0.00	0.00	0.00
Microsoft Data Center		0.00	0.00	0.00
Veeam Vitual data backup suite		0.00	0.00	0.00
Cisco switch/fiber modules		0.00	0.00	0.00
Other GR laptop replacements		0.00	0.00	0.00
Eden time and attendance software		0.00	0.00	0.00
<b>101-12-421-56613 Telecommunications - Information</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b><i>Line Item Detail</i></b>				
New expansion and additions to telecommunicati	0.00	0.00	0.00	0.00
Cisco phone units replace EOL equipment		0.00	0.00	0.00



**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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101-12-421-56614 Capital - Information Systems	0.00	0.00	0.00	0.00
101-41-431-51102 Salary - Emergency Management	342,961.49	420,376.84	424,503.09	422,411.96
<b><i>Line Item Detail</i></b>				
1218-001 SYSTEMS ADMINISTRATOR		52,236.60	49,592.09	49,347.79
3001-001 EMERGENCY MANAGEMENT DIRECTOR		88,027.56	90,696.73	90,249.95
3003-001 ASSISTANT DIRECTOR		57,422.16	59,152.81	58,861.42
3004-001 OFFICE MANAGER		34,306.06	35,074.79	34,902.01
3005-001 EMERGENCY MNGT SPECIALIST- LOGISTICS		38,415.49	36,733.87	36,552.93
3006-001 EMERGENCY PLANNING SPECIALIST		37,293.72	38,414.23	38,225.00
3006-002 EMERGENCY PLANNING SPECIALIST - EXERCISE &		0.00	37,839.94	37,653.53
3008-001 EMERGENCY MGT SPECIALIST		37,016.10	0.00	0.00
3009-001 PUBLIC INFORMATION OFFICER		49,231.09	49,964.03	49,717.90
3010-001 ADMINISTRATIVE SECRETARY		26,428.06	27,034.60	26,901.43
101-41-431-51109 Vacancy Adjustment - Emergency I	0.00	-53,755.98	0.00	-51,453.37
101-41-431-51111 Salary - Part-Time, Emergency Ma	-6,688.34	0.00	0.00	0.00
101-41-431-51115 Disaster Overtime Pay- Emergency	0.00	0.00	16,220.00	0.00
101-41-431-51201 FICA - Emergency Management	24,384.21	32,158.83	32,792.73	32,632.76
<b><i>Line Item Detail</i></b>				
Base		32,158.83	32,792.73	32,632.76
Impact of COLA		0.00	0.00	0.00
Impact of OT		0.00	0.00	0.00
101-41-431-51211 LAGERS -Emergency Managemen	16,712.01	25,900.75	27,182.27	27,049.69
<b><i>Line Item Detail</i></b>				
Base		25,900.75	27,182.27	27,049.69
Impact of COLA		0.00	0.00	0.00
Impact of OT		0.00	0.00	0.00
101-41-431-51221 Group Insurance - Emergency Man	54,860.84	71,243.67	74,158.28	74,158.28
101-41-431-51301 Workmen's Comp.- Emergency Ma	-642.25	1,170.53	1,197.75	1,191.87
101-41-431-51503 Uniform Allowance - Emergency M:	2,128.76	250.00	3,200.00	0.00
101-41-431-52201 Contract Labor - Emergency Mana	0.00	0.00	0.00	0.00
101-41-431-52212 Building & Liability Insurance EMO	14,440.92	13,800.00	17,100.00	15,746.00
101-41-431-52221 Utilities - Emergency Management	40,730.13	38,000.00	39,000.00	38,000.00
101-41-431-52225 Telephone - Emergency Managem	15,011.79	14,400.00	14,500.00	14,400.00
<b><i>Line Item Detail</i></b>				
Base amount		14,400.00	14,500.00	14,400.00

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GREENE COUNTY MISSOURI**

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Required to move to new alerting system		0.00	0.00	0.00
101-41-431-52247 EMAP On-Site Assessment	0.00	0.00	0.00	0.00
101-41-431-52248 Exercises - Emergency Managemen	468.71	1,200.00	0.00	0.00
101-41-431-52249 Public Education - Emergency Man	1,495.23	1,500.00	2,000.00	0.00
101-41-431-52257 Legal Counsel - Emergency Manag	1,292.00	500.00	1,200.00	500.00
101-41-431-53301 Training & Meetings-Emergency M:	4,395.50	2,100.00	5,900.00	1,100.00
<b><i>Line Item Detail</i></b>				
Base amount to continue certifications		1,000.00	1,100.00	1,100.00
County Wide Trip to EMI (February 2017) 23 meals @ 125		500.00	0.00	0.00
National PIO Conference		600.00	0.00	0.00
National All Hazards Conference		0.00	0.00	0.00
ADA - Reasonable Accomodations		0.00	0.00	0.00
EMI Training		0.00	3,000.00	0.00
SEMA Conference		0.00	1,100.00	0.00
MOEMA		0.00	600.00	0.00
4 Corners Conference		0.00	100.00	0.00
101-41-431-53306 Dues & Subscriptions - Emergency	1,351.88	820.00	830.00	0.00
101-41-431-54401 Office Equip.Maint. - Emergency M	40,655.11	46,500.00	48,000.00	38,000.00
<b><i>Line Item Detail</i></b>				
Base amount		45,000.00	46,500.00	36,500.00
Radio Maintenance		1,500.00	1,500.00	1,500.00
101-41-431-54402 Computer Maintenance - EMO	20,335.30	24,500.00	63,800.00	18,000.00
<b><i>Line Item Detail</i></b>				
Computer maintenance			50,000.00	9,000.00
Audiovisual and low voltage maintenance			13,800.00	9,000.00
101-41-431-54406 Other Maintenance - Emergency M	12,719.76	10,500.00	14,000.00	10,000.00
101-41-431-55501 Office Supplies - Emergency Mana	5,787.53	3,255.00	3,000.00	2,700.00
101-41-431-55521 Postage - Emergency Managemen	202.00	225.00	150.00	150.00
<b>101-41-431-55524 Printing &amp; Publications - Emergency Management</b>			1,500.00	0.00
101-41-431-56611 Capital - Emergency Management	1,694.25	0.00	607,940.00	0.00
<b><i>Line Item Detail</i></b>				
2 * 5yr Lease/Purch.veh., replaces '02/'06 Vics.		0.00	42,700.00	0.00
Technology Replacement		0.00	554,740.00	0.00
PSC: Logs and dorm infill, room 112, chair rail			10,500.00	0.00
101-41-431-57715 Purchases for Resale	571.99	250.00	250.00	250.00

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GREENE COUNTY MISSOURI**

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101-41-431-58812 Domestic Preparedness - Emerger	5,795.57	6,000.00	6,000.00	6,000.00
101-41-431-58813 Mitigation Grant	0.00	3,443.00	3,443.00	3,443.00
101-41-431-58815 Keep America Beautiful Grant	0.00	0.00	0.00	0.00
101-41-431-58817 ASPCA CERT Animal Team Grant	0.00	0.00	0.00	0.00
101-41-431-58818 WMD RHSOC	15,168.44	13,000.00	22,871.15	22,871.15
<b><i>Line Item Detail</i></b>				
Base amount		13,000.00	22,871.15	22,871.15
More accurate budget for this 100% reimb. Grant		0.00	0.00	0.00
101-41-431-58819 District O Recycling Grant	9,901.63	9,360.00	11,380.50	11,380.50
101-41-432-51102 Salary - Pre-Disaster EMO	26,009.10	37,016.10	37,839.94	37,653.53
<b><i>Line Item Detail</i></b>				
3006-002 EMERGENCY PLANNING SPECIALIST		37,016.10	0.00	0.00
3008-001 EMERGENCY MGT SPECIALIST			37,839.94	37,653.53
101-41-432-51201 FICA - Pre-Disaster EMO	1,987.75	2,831.73	2,934.54	2,920.28
<b><i>Line Item Detail</i></b>				
Base		2,831.73	2,934.54	2,920.28
Impact of COLA		0.00	0.00	0.00
101-41-432-51211 LAGERS - Pre-Disaster EMO	0.00	1,166.01	2,455.04	2,443.11
<b><i>Line Item Detail</i></b>				
Base		1,166.01	2,455.04	2,443.11
Impact of COLA		0.00	0.00	0.00
101-41-432-51221 Group Insurance - PreDisaster EMO	2,120.56	7,224.59	7,921.30	7,921.30
101-41-432-51301 Worker's Compensation-PreDisaster	-499.39	131.48	134.41	133.75
101-41-432-51503 Uniform Allowance - PreDisaster EMO	160.38	0.00	300.00	0.00
101-41-432-52201 Contract Labor - PreDisaster EMO	0.00	12,000.00	9,000.00	0.00
101-41-432-52225 Telephone - Pre-Disaster EMO	681.44	962.00	1,050.00	780.00
101-41-432-53301 Training & Meetings - Pre-Disaster	836.13	1,395.00	1,810.00	0.00
101-41-432-55501 Supplies - Pre-Disaster EMO	533.47	500.00	1,000.00	150.00
101-41-432-56611 Capital - PreDisaster	1,749.26	0.00	1,050.00	0.00
<b><i>Line Item Detail</i></b>				
Technology-Equipment PreDisaster	1,749.26	0.00	1,050.00	0.00
101-13-441-51102 Salary - County Administrator	116,931.10	125,247.20	133,248.02	132,591.65
<b><i>Line Item Detail</i></b>				

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1601-001 COUNTY ADMINISTRATOR		85,879.26	88,473.98	88,038.15
1602-001 ADMINISTRATIVE ASSISTANT		39,367.94	44,774.04	44,553.50
101-13-441-51111 Salary - Part-Time County Administ	0.00	0.00	0.00	0.00
101-13-441-51201 FICA-County Administrator	8,779.18	9,581.41	10,514.78	10,464.56
<b><i>Line Item Detail</i></b>				
Base		9,581.41	10,514.78	10,464.56
Impact of COLA		0.00	0.00	0.00
101-13-441-51211 LAGERS - County Administrator	7,084.73	7,890.57	8,796.67	8,754.66
<b><i>Line Item Detail</i></b>				
Base		7,890.57	8,796.67	8,754.66
Impact of COLA		0.00	0.00	0.00
101-13-441-51221 Group Insurance -County Administ	13,361.97	14,310.89	14,344.28	14,344.28
101-13-441-51301 Worker's Compensation - County A	267.38	195.75	217.72	216.65
101-13-441-53301 Training & Meetings-County Admin	318.24	575.00	3,100.00	0.00
<b><i>Line Item Detail</i></b>				
Base Amount		575.00	500.00	0.00
Community leadership Chamber trip		0.00	2,600.00	0.00
101-13-441-53306 Dues & Subscriptions - County Adn	575.00	575.00	650.00	0.00
101-13-441-55501 Office Supplies - County Administrat	75.24	0.00	250.00	0.00
101-13-442-51102 Salary - Building Operations	567,774.48	662,269.31	773,906.01	678,387.68
<b><i>Line Item Detail</i></b>				
<b>XXXX-XXX MECHANIC I</b>		0.00	28,496.00	0.00
<b>XXXX-XXX MECHANIC II</b>		0.00	30,804.80	0.00
<b>XXXX-XXX MECHANIC III</b>		0.00	33,300.80	0.00
1801-001 BUILDING OPERATIONS SUPERINTEN		67,666.30	69,681.91	69,338.38
1802-001 ASSISTANT SUPERINTENDENT		55,453.77	57,131.83	56,850.70
1803-002 CUSTODIAN		22,816.47	23,503.76	23,387.94
1803-003 CUSTODIAN		23,853.59	24,588.47	24,467.39
1803-005 CUSTODIAN		22,816.47	23,503.76	23,387.94
1803-006 CUSTODIAN		24,573.22	25,333.39	25,208.18
1803-007 CUSTODIAN		23,155.12	23,865.66	23,747.76
1803-008 CUSTODIAN		22,816.47	23,503.76	23,387.94
1803-009 CUSTODIAN		22,816.47	23,503.76	23,387.94
1803-010 CUSTODIAN		22,646.62	23,162.97	23,049.29
1803-011 CUSTODIAN		22,816.47	23,503.76	23,387.94
1803-012 CUSTODIAN		22,646.62	23,162.97	23,049.29
1804-001 COORDINATOR, ADMINISTRATIVE		31,960.00	32,947.49	32,785.45
1808-001 HVAC MECHANIC		38,923.46	40,094.12	39,897.08
1810-001 MAINTENANCE MECHANIC I		29,123.81	29,369.60	29,663.30
1813-001 ELECTRICIAN		43,855.04	45,156.78	44,934.48
1901-001 MAINTENANCE MECHANIC II		31,028.71	31,969.34	31,811.83

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GREENE COUNTY MISSOURI**

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1901-002 MAINTENANCE MECHANIC II		31,028.71	31,969.34	31,811.83
1901-003 MAINTENANCE MECHANIC II		31,028.71	31,969.34	31,811.83
1902-001 MAINTENANCE MECHANIC III		36,679.92	37,775.91	37,590.04
1902-002 MAINTENANCE MECHANIC III		34,563.36	35,606.49	35,431.15
an additional HVAC mechanic III includes full benefits grade 11		0.00	0.00	0.00
an additional Maintenance mechanic 1 includes full benefits		0.00	0.00	0.00
101-13-442-51109 Vacancy Adjustment - Building Oper	0.00	-129,364.67	0.00	-46,680.88
101-13-442-51201 FICA - Building Operations.	43,043.76	50,663.61	59,754.36	52,393.92
<b><i>Line Item Detail</i></b>				
Base Amount		50,663.61	59,754.36	52,393.92
Impact of COLA		0.00	0.00	0.00
101-13-442-51211 LAGERS-Building Operations	28,062.68	41,366.31	46,997.70	43,536.34
<b><i>Line Item Detail</i></b>				
Base Amount		41,366.31	46,997.70	43,536.34
Impact of COLA		0.00	0.00	0.00
101-13-442-51221 Group Insurance - Building Operati	123,999.34	160,115.23	182,026.89	159,299.58
101-13-442-51301 Worker's Compensation - Building	18,903.97	19,477.74	24,809.17	21,638.48
101-13-442-52201 Temporary Services - Building Ope	2,127.04	2,500.00	2,500.00	-
101-13-442-52202 Contractual Services - Building Ope	4,336.50	5,000.00	5,500.00	5,000.00
101-13-442-52237 Chemicals Disposal - Building Ope	351.00	351.00	351.00	351.00
101-13-442-53301 Training & Meetings-Building Oper	0.00	0.00	2000.00	0.00
101-13-442-54408 Courthouse - Base	14,373.62	20,150.00	30,225.00	20,150.00
<b><i>Line Item Detail</i></b>				
Base amount		20,000.00	30,075.00	20,000.00
Replace/rebuild HCH entry doors		0.00	0.00	0.00
AED Maintenance Contract		150.00	150.00	150.00
101-13-442-54409 Courthouse-Special Projects	8792.00	0.00	67,350.00	0.00
<b><i>Line Item Detail</i></b>				
Replace carpet County Clerks			12,000.00	0.00
Replace carpet Treasurers			3,350.00	0.00
Replace carpet Assessors			8,000.00	0.00
Tuck-pointing			0.00	0.00
Replace steam pipes			20,000.00	0.00
Replace HVAC units			10,000.00	0.00
Replace/repair windows			0.00	0.00
Seal building			0.00	0.00
Concrete work			5,000.00	0.00
Landscaping			3,000.00	0.00
Replace/rebuild HCH entry doors			6,000.00	0.00

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GREENE COUNTY MISSOURI**

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Carpet replacement program			0.00	0.00
Replace main boiler and condenser pump			0.00	0.00
101-13-442-54411 Jail - Base	138,817.01	113,340.00	120,075.00	110,075.00
<b><i>Line Item Detail</i></b>				
Base amount		113,265.00	120,000.00	110,000.00
AED Maintenance Contract		75.00	75.00	75.00
101-13-442-54412 Jail - Special Projects	2,487.63	0.00	8,200.00	0.00
<b><i>Line Item Detail</i></b>				
Main Condensing boiler.		0.00	0.00	0.00
Main roof replacement		0.00	0.00	0.00
Tower north side roof		0.00	0.00	0.00
A-POD shower doors		0.00	0.00	0.00
Additional tilt skillet requested by Sheriff		0.00	0.00	0.00
Additional dryer requested by Sheriff		0.00	0.00	0.00
Replace pod exhaust system controls		0.00	0.00	0.00
Retrofit cell lights to LED		0.00	3,200.00	0.00
New A/C unit for security office		0.00	5,000.00	0.00
101-13-442-54413 Admin.Office Building - Base	7,584.31	4,675.00	5,150.00	4,675.00
<b><i>Line Item Detail</i></b>				
Base amount		4,600.00	5,075.00	4,600.00
AED Maintenance Contract		75.00	75.00	75.00
101-13-442-54414 Admin Office-Special Projects	0.00	0.00	29,800.00	0.00
<b><i>Line Item Detail</i></b>				
Replace back steps		0.00	28,000.00	0.00
Remodel 2nd floor cubicles into offices			1,800.00	0.00
101-13-442-54415 833-845 Boonville	0.00	0.00	0.00	0.00
101-13-442-54417 Elevator Maintenance	961.16	1,000.00	1,000.00	1,000.00
101-13-442-54418 Justice Center Elevator Maintenance	9,147.30	5,900.00	5,900.00	5,900.00
101-13-442-54419 Archives Building - Base	1,915.93	2,075.00	2,150.00	2,075.00
<b><i>Line Item Detail</i></b>				
Base amount		2,000.00	2,075.00	2,000.00
AED Maintenance Contract		75.00	75.00	75.00
101-13-442-54421 Archives Building-Special Projects	0.00	0.00	0.00	0.00
101-13-442-54422 Asbestos Removal - Building Operat	1,520.00	0.00	0.00	0.00
101-13-442-54423 Juvenile Building-Base	12,899.81	16,075.00	18,150.00	16,075.00
<b><i>Line Item Detail</i></b>				
Base amount		16,000.00	18,075.00	16,000.00
AED Maintenance Contract		75.00	75.00	75.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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101-13-442-54424 Juvenile Building - Special Projects	0.00	0.00	125,000.00	0.00
<b><i>Line Item Detail</i></b>				
Prox Card readers and install		0.00	0.00	0.00
Tuck-point facility			120,000.00	0.00
water softener			5,000.00	0.00
101-13-442-54425 Other Buildings - Base	3,955.93	2,350.00	1,000.00	1,000.00
101-13-442-54426 Judicial Courts Building - Base	60,594.38	36,575.00	40,075.00	36,575.00
<b><i>Line Item Detail</i></b>				
Base amount		36,500.00	40,000.00	36,500.00
AED Maintenance Contract		75.00	75.00	75.00
101-13-442-54427 Judicial Courts Building - Special P	497.86	0.00	65,478.34	0.00
<b><i>Line Item Detail</i></b>				
Install chair railing in all courtrooms		0.00	0.00	0.00
Extra security measure needed on 3rd floor all Att/Client rooms		0.00	0.00	0.00
Expanded metal on windows Att/Client windows		0.00	0.00	0.00
Replace pulse boiler			0.00	0.00
Carpet replacement program			30,000.00	0.00
Replace hot water pumps			12,000.00	0.00
Change out VAV boxes in courtrooms			14,000.00	0.00
Retrofit 3 Family Court rooms with panic bars			2,478.34	0.00
Power wash JCF exterior			7,000.00	0.00
101-13-442-54428 Judicial Courts Building Elevator M:	11,286.21	11,066.00	11,066.00	11,066.00
101-13-442-54432 Public Safety Center (PSC) - Base	3,551.64	6,150.00	6,300.00	6,150.00
<b><i>Line Item Detail</i></b>				
Base amount		6,000.00	6,150.00	6,000.00
AED Maintenance Contract		150.00	150.00	150.00
101-13-442-54433 Public Safety Center (PSC)-Spec F	0.00	0.00	0.00	0.00
101-13-442-54434 Public Safety Center (PSC) Elevatc	1,116.16	1,200.00	1,550.00	950.00
101-13-442-54435 Morgue - Base	2,150.87	1,075.00	1,150.00	1,075.00
<b><i>Line Item Detail</i></b>				
Base amount		1,000.00	1,075.00	1,000.00
AED Maintenance Contract		75.00	75.00	75.00
101-13-442-54436 Morgue - Special Projects	0.00	0.00	0.00	0.00
101-13-442-54438 915-917 Boonville Public Adm - Ba:	1,097.06	0.00	0.00	0.00
101-13-442-54441 911&921 Boonville Juvenile - Base	942.51	0.00	0.00	0.00
<b>101-13-442-544XX Building Operations Center - Ba:</b>	0.00		0.00	0.00
<b>101-13-442-544XY Jail Expansion - Base</b>	0.00		0.00	0.00

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GREENE COUNTY MISSOURI**

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<b>101-13-442-544XZ Transition Team 1107 Boonville</b>	0.00		0.00	0.00
101-13-442-55501 Office Supplies - Building Operator	1,064.06	1,000.00	1,000.00	855.00
101-13-442-55551 Janitor Supplies - Building Ops (HC	14,737.50	15,800.00	15,800.00	13,110.00
101-13-442-55552 Janitor Supplies - Commission Cox	953.30	1,000.00	1,500.00	950.00
101-13-442-55555 Janitor Supplies - Juvenile	4,934.69	5,500.00	5,500.00	4,750.00
101-13-442-55556 Janitor Supplies - Justice Center	7,229.37	5,600.00	5,600.00	5,320.00
101-13-442-55557 Janitor Supplies - Archives	683.05	1,000.00	1,000.00	608.00
101-13-442-55558 Janitor Supplies - Judicial Building	17,467.13	16,000.00	16,000.00	14,440.00
101-13-442-55559 Janitor Supplies - PSC	381.56	1,000.00	1,000.00	950.00
101-13-442-55561 Janitorial Supplies - Juvenile 933 B	847.74	1,000.00	0.00	0.00
101-13-442-55562 Janitorial Supplies - Public Admin C	398.36	200.00	0.00	0.00
101-13-442-55563 Janitorial Supplies - Morgue	878.10	900.00	900.00	855.00
<b>101-13-442-55564 Janitorial Supplies - Cox Tower</b>	0.00	0.00	1,200.00	760.00
<b>101-13-442-555XX Janitorial Supplies - Building Op</b>	0.00		0.00	0.00
<b>101-13-442-555XY Janitorial Supplies - Jail Expans</b>	0.00		0.00	0.00
<b>101-13-442-555XZ Transition Team 1107 Boonville</b>	0.00		0.00	0.00
101-13-442-55595 Safety Supplies - Building Operatio	1,102.57	1,000.00	2,000.00	475.00
101-13-442-55596 Small Tools - Building Operations	4,949.32	6,000.00	6,000.00	2,850.00
101-13-442-56611 Building Operations - Capital	1,179.00	0.00	6,584.00	0.00
<b><i>Line Item Detail</i></b>				
Base amount		0.00	0.00	0.00
5 High capacity vacuum pump HVAC tool.		0.00	0.00	0.00
Fluke 376 FC Clamp Meter with Iflex		0.00	0.00	0.00
Rigid cordless press tool #43373 RP 340		0.00	3,300.00	0.00
1 C3 bathroom cleaning machine		0.00	1,650.00	0.00
2 Taz floor scrubber		0.00	0.00	0.00
3 Carpet Extractors		0.00	0.00	0.00
4 Carpet Shampooers and large vacuums		0.00	0.00	0.00
Replace 2 roof top units (HVAC) per year on historic for 5 years		0.00	0.00	0.00
Small snow removal tractor with bucket lift		0.00	0.00	0.00
Replace/repair back stairs to purchasing		0.00	0.00	0.00



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GREENE COUNTY MISSOURI**

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Improvements to BUM Compound		0.00	0.00	0.00
JoBox #1-689990 74" tool box		0.00	0.00	0.00
Carpet blowers/dryers		0.00	300.00	0.00
Replace rolling plumbing tool box			1,334.00	0.00
Vehicle		0.00	0.00	0.00
Vehicle		0.00	0.00	0.00
101-42-444-51102 Salary - Resource Mgmt	818,334.80	673,565.03	786,483.39	705,977.24
<b><i>Line Item Detail</i></b>				
<b>XXXX-XXX PLANNING TECHNICIAN</b>			<b>33,800.31</b>	0.00
<b>1505-002 SENIOR PLANNER</b>			<b>49,964.03</b>	0.00
1501-001 PLANNING & ZONING DIRECTOR		0.00	36,701.76	0.00
1502-001 PLANNER		42,182.96	0.00	43,241.24
1502-002 PLANNER		41,868.94	42,817.46	42,606.27
1505-001 SENIOR PLANNER		59,729.21	61,556.13	61,253.13
1507-003 GIS SPECIALIST		12,307.77	12,676.75	12,614.68
1603-001 CHIEF BUILDING OFFICIAL		75,095.41	77,339.23	76,957.98
1604-001 BUILDING INSPECTOR I		37,016.10	39,669.18	39,473.77
1604-002 BUILDING INSPECTOR I		38,415.49	42,094.00	41,886.64
1606-001 BUILDING INSPECTOR II		42,754.43	47,645.56	47,410.85
1610-001 BUILDING INSPECTOR III		52,067.28	53,686.69	53,421.87
1611-001 DIRECTOR OF RESOURCE MGT		103,626.58	112,200.80	111,648.33
1612-001 CODE COMPLIANCE OFFICER		39,092.79	40,265.02	40,066.40
1614-001 PERMIT TECHNICIAN		36,552.92	37,669.35	37,484.21
1614-002 PERMIT TECHNICIAN		30,797.73	34,458.44	34,288.21
1614-003 PERMIT TECHNICIAN		31,028.71	31,969.34	31,811.83
1614-004 PERMIT TECHNICIAN		31,028.71	31,969.34	31,811.83
1703-001 WATER QUALITY SPECIALIST		0.00	0.00	0.00
1703-004 WATER QUALITY SPECIALIST		0.00	0.00	0.00
1704-001 WATER QUALIFY FIELD OPERATIONS		0.00	0.00	0.00
1705-001 STORMWATER ENGINEER (17)*		0.00	0.00	0.00
1706-001 ENVIRONMENTAL ENGINEER/PLANNER		0.00	0.00	0.00
1706-002 ENVIRONMENTAL ENGINEER/PLANNER		0.00	0.00	0.00
1709-001 ENVIRONMENTAL COMPLIANCE MGR		0.00	0.00	0.00
101-42-444-51109 Vacancy Adjustment - Resource Mgmt	0.00	-48,920.48	0.00	-68,549.08
101-42-444-51111 Salary - Part-Time, Resource Mgmt	57,290.82	66,797.45	68,856.34	68,517.14
<b><i>Line Item Detail</i></b>				
1599-502 PLANNING & ZONING DIRECTOR		46,354.69	47,812.53	47,577.00
1602-501 ADMINISTRATIVE ASSISTANT, P.T.		20,442.76	21,043.81	20,940.14
101-42-444-51201 FICA - Resource Mgmt	63,914.88	56,637.72	66,053.12	59,868.45
<b><i>Line Item Detail</i></b>				
Base amount		56,637.72	66,053.12	59,868.45
Impact of COLA		0.00	0.00	0.00
101-42-444-51211 LAGERS - Resource Mgmt	47,534.42	38,979.60	49,771.72	45,700.94
<b><i>Line Item Detail</i></b>				
Base amount		38,979.60	49,771.72	45,700.94

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GREENE COUNTY MISSOURI**

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Impact of COLA		0.00	0.00	0.00
101-42-444-51221 Group Insurance - Resource Mgmt	118,163.68	105,096.72	119,838.89	109,592.98
101-42-444-51301 Worker's Compensation - Resource	16,509.14	7,120.77	9,378.19	9,207.48
101-42-444-52201 Contract Labor - Resource Mgmt (2	17,328.88	0.00	0.00	0.00
101-42-444-52253 Engineering/Consulting - Resource	3,533.32	0.00	0.00	0.00
101-42-444-52257 Legal Counsel - Resource Mgmt (2	44,083.45	10,000.00	10,000.00	10,000.00
101-42-444-52267 Recording Fees - Resource Mgmt	2,762.00	250.00	250.00	250.00
101-42-444-53301 Training & Meetings - Resource Mgmt	9,346.71	0.00	6,000.00	0.00
101-42-444-53306 Dues & Subscriptions - Resource Mgmt	2,876.25	0.00	4,000.00	0.00
101-42-444-55501 Office Supplies - Resource Mgmt	10,242.59	7,500.00	7,500.00	6,000.00
101-42-444-55541 Legal Publication - Resource Mgmt	0.00	140.00	250.00	140.00
101-42-444-55542 Legal Publications-Applicant - RM (	5,250.00	1,860.00	2,000.00	1,860.00
101-42-444-55595 Safety Supplies - Resource Manag	2,018.18	1,400.00	3,000.00	1,200.00
101-42-444-55599 Contruction Supplies - Resource M	0.00	930.00	0.00	0.00
101-42-444-56611 Capital - Resource Mgmt	0.00	0.00	33,000.00	0.00
<b><i>Line Item Detail</i></b>				
EDEN Hardware			0.00	0.00
New employee workstations (2)			3,000.00	0.00
Replacement vehicle			30,000.00	0.00
Replace Ricoh scanner/printer/copier		0.00	0.00	0.00
Replacement vehicle for inspectors		0.00	0.00	0.00
Replacement vehicle for inspectors		0.00	0.00	0.00
Replacement vehicle for inspectors		0.00	0.00	0.00
101-42-444-57722 Code Enforcement - Resource Mgr	59,607.64	42,750.00	42,750.00	38,000.00
101-42-444-58801 Planning Commission - Resource M	3,425.00	3,600.00	3,600.00	3,600.00
101-42-444-58811 Riverbluff Cave (207)	8,410.99	0.00	0.00	0.00
101-42-444-58899 Community Awareness (207)	30,859.50	0.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Base amount		0.00	0.00	0.00
WET Program		0.00	0.00	0.00
Project WET		0.00	0.00	0.00
JRBP		0.00	0.00	0.00

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GREENE COUNTY MISSOURI**

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JRBP Rainbarrel program		0.00	0.00	0.00
Tri-State Water		0.00	0.00	0.00
Poss. - Central Street Recycling		0.00	0.00	0.00
101-13-501-53313 Fuel - Environmental	4,775.26	5,000.00	5,800.00	5,800.00
101-13-501-53315 Fuel - Emergency Management	2,190.00	2,400.00	2,800.00	2,800.00
101-13-501-53317 Fuel - Building Regulations	8,477.48	6,400.00	10,100.00	10,100.00
101-13-501-53318 Fuel - Prosecuting Attorney	967.64	900.00	2,100.00	2,100.00
101-13-501-53319 Fuel & Maintenance - Juvenile	2,625.04	2,700.00	3,800.00	3,800.00
101-13-501-53321 Fuel - PA Title IV-D	196.85	200.00	100.00	100.00
101-13-501-53322 Fuel - Pre-Trial	0.00	0.00	0.00	0.00
101-13-501-53323 Fuel & Maintenance - County Admi	0.00	0.00	0.00	0.00
101-13-501-53324 Vehicle Fuel - Sheriff	203,769.46	194,000.00	248,500.00	245,000.00
101-13-501-53326 Vehicle Operation - Information Sys	0.00	0.00	0.00	0.00
101-13-501-53327 Fuel - Public Admin	251.70	400.00	200.00	200.00
101-13-501-53328 Vehicle Operations - Animal Contrc	0.00	0.00	0.00	0.00
101-13-501-53331 Fuel - Building Operations	3,031.05	3,000.00	4,200.00	4,200.00
101-13-502-52242 Contract Vehicle Operations	56,975.79	60,989.00	64,400.00	64,400.00
101-13-502-53313 Maintenance - Environmental	680.95	1,000.00	3,200.00	3,200.00
101-13-502-53315 Maintenance - Emergency Mgmt	2,881.21	3,600.00	1,100.00	1,100.00
101-13-502-53317 Maintenance - Building Regulations	1,707.95	3,000.00	1,700.00	1,700.00
101-13-502-53318 Maintenance - Prosecuting Attorne	482.93	500.00	1,600.00	1,600.00
101-13-502-53319 Maintenance- Juvenile	3,402.43	3,000.00	2,600.00	2,600.00
101-13-502-53322 Maintenance - Pre-Trial	0.00	0.00	0.00	0.00
101-13-502-53324 Maintenance - Sheriff	137,381.45	162,400.00	162,400.00	150,000.00
101-13-502-53327 Maintenance - Public Admin	45.22	45.22	200.00	200.00
101-13-502-53331 Maintenance - Building Operations	2,847.71	3,000.00	3,800.00	3,800.00

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GREENE COUNTY MISSOURI**

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101-13-503-53313 Incident - Environmental	0.00	0.00	0.00	0.00
101-13-503-53315 Incident - Emergency Management	0.00	0.00	0.00	0.00
101-13-503-53317 Incident - Building Regulations	1,321.42	0.00	0.00	0.00
101-13-503-53318 Incident - Prosecuting Attorney	3,136.77	0.00	2,500.00	0.00
101-13-503-53319 Incident - Juvenile	0.00	0.00	0.00	0.00
101-13-503-53322 Incident - Pre-Trial	0.00	0.00	0.00	0.00
101-13-503-53324 Incident - Sheriff	65,773.69	38,000.00	50,000.00	38,000.00
101-13-503-53327 Incident - Public Admin	0.00	0.00	0.00	0.00
101-13-503-53331 Incident - Building Operations	0.00	0.00	0.00	0.00
101-13-503-56611 Capital - Vehicle Service Center	0.00	0.00	0.00	0.00
101-51-511-52811 Springfield/Greene County Health I	0.00	1,191,352.00	1,250,919.60	1,191,352.00
101-51-511-52812 Food & Beverage Control - Health I	266,055.72	0.00	0.00	0.00
101-51-511-52813 Water Supplies - Health Dept.	32,897.76	0.00	0.00	0.00
101-51-511-52817 Communicable Disease Cntrl.- Hea	192,704.04	0.00	0.00	0.00
101-51-511-52818 Immunizable Disease Cntrl.- Health	142,042.08	0.00	0.00	0.00
101-51-511-52819 Maternal Health - Health Dept.	113,721.84	0.00	0.00	0.00
101-51-511-52823 Vital Records - Health Dept.	92,601.12	0.00	0.00	0.00
101-51-511-52831 Community Nursing - Health Dept.	54,063.36	0.00	0.00	0.00
101-51-511-52832 Emergency Preparedness - Health	19,637.52	0.00	0.00	0.00
101-51-511-52833 Laboratory - Health Dept.	102,546.72	0.00	0.00	0.00
101-51-511-52834 Chronic Disease Prevention	62,498.04	0.00	0.00	0.00
101-51-511-52835 Jordan Valley Services	57,583.80	0.00	0.00	0.00
101-14-521-51401 Unemployment Insurance - GR	15,498.60	15,000.00	15,000.00	15,000.00
101-14-521-52211 Liability Insurance	171,935.57	180,000.00	180,000.00	140,000.00
101-14-521-52212 Building & Liability Insurance	51,859.95	55,990.00	82,902.00	82,902.00

***Line Item Detail***

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Requested</b>	<b>2019 Recommended</b>
Base amount		55,000.00	82,102.00	82,102.00
7th and 8th floor Cox Tower		660.00	514.00	514.00
10th floor Cox Tower		330.00	286.00	286.00
101-14-521-52221 Utilities	781,324.54	800,000.00	826,500.00	826,500.00
101-14-521-52225 Telephone - GR	39,268.66	43,650.00	38,381.00	38,381.00
<b>Line Item Detail</b>				
Base amount		28,800.00	23,531.00	23,531.00
3/4 of phone and internet in Cox Tower		14,850.00	14,850.00	14,850.00
2/3 of phone and internet in Cox Tower		0.00	0.00	0.00
101-14-521-52226 Mobile Communication	102,601.39	60,000.00	85,200.00	85,200.00
101-14-521-52227 Management Allowance	30,450.00	20,000.00	27,300.00	21,600.00
<b>Line Item Detail</b>				
Base amount		20,000.00	25,200.00	21,600.00
Medical Examiner			2,100.00	0.00
101-14-521-52231 Agri. Extension Center	44,000.00	50,000.00	51,500.00	44,000.00
101-14-521-52233 Armored Car Service	11,943.86	11,500.00	12,500.00	11,500.00
101-14-521-52235 Bonds-County Officials	1,481.00	3,000.00	5,435.00	3,000.00
101-14-521-52236 Campus Master Plan	62,984.32	0.00	0.00	0.00
101-14-521-52253 Independent Auditor	47,000.00	47,000.00	48,000.00	48,000.00
101-14-521-52262 Petit Jury Script	36,553.44	45,000.00	39,000.00	39,000.00
101-14-521-52264 Rent-Cox Tower	231,668.52	313,353.09	314,251.77	314,251.77
<b>Line Item Detail</b>				
7th and 8th floor Cox Tower		203,389.29	203,389.29	203,389.29
672sq ft Conference Rm on 6th floor Cox Tower		8,285.16	8,218.56	8,218.56
Cox 10th Floor - Commission/Public Admin	25,044.00	101,678.64	102,643.92	102,643.92
101-14-521-52265 Rent-Public Defender	88,165.44	88,166.00	88,165.44	88,165.44
101-14-521-52267 Alternatives to Incarceration	0.00	0.00	0.00	0.00
101-14-521-52268 Springfiled Plaza TIF	0.00	0.00	16,736.00	16,736.00
101-14-521-52269 Strafford TIF	9,392.15	12,000.00	12,000.00	12,000.00
101-14-521-52915 Legislative Services	27,000.00	27,000.00	27,000.00	20,250.00
101-14-521-53301 Training & Meetings - County Offici	677.81	900.00	900.00	600.00
101-14-521-53337 MAC/NACO	19,088.00	19,253.00	19,392.00	0.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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<b><i>Line Item Detail</i></b>				
MAC		13,750.00	13,889.00	0.00
NACO		5,503.00	5,503.00	0.00
101-14-521-53338 SW MO Council of Government	2,500.00	2,500.00	2,500.00	0.00
101-14-521-53339 Other Dues	6,068.75	16,917.00	39,917.00	0.00
<b><i>Line Item Detail</i></b>				
Chamber Dues		3,177.00	3,177.00	0.00
Salute to Legislators		2,490.00	2,490.00	0.00
SREP		5,000.00	5,000.00	0.00
CVB membership		500.00	500.00	0.00
Chamber Network Dues		500.00	500.00	0.00
Children's Mercy		0.00	3,000.00	0.00
Sports Commission Sponsor and MSHSAA Basketball		5,250.00	5,250.00	0.00
Prosper Springfield			20,000.00	0.00
101-14-521-55521 County Postage	169,385.04	170,000.00	170,000.00	170,000.00
101-14-531-52245 Crossing Guard Contract	0.00	0.00	0.00	0.00
101-14-531-52256 Judicial Building Lease	0.00	0.00	0.00	0.00
101-14-531-52263 Professional Services	0.00	0.00	0.00	0.00
101-19-911-59901 Transfer to Greene Co Sewer Distr	0.00	9,135.96	0.00	0.00
101-19-911-59902 Transfer to Property Improvement	311,600.33	0.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Courtroom Project			0.00	0.00
Cox Tower 10th Floor			0.00	0.00
Road & Bridge Parking Improvements			0.00	0.00
101-19-911-59904 Transfer to LEST Fund	324,088.31	883,162.23	0.00	0.00
101-19-911-59905 Transfer to Bond Fund	2,483,753.74	2,058,832.80	0.00	0.00
<b><i>Line Item Detail</i></b>				
To Bond for Build Am, Rec, & TrFee		1,285,218.76	0.00	0.00
To Bond for Wilson Creek Assessment delinq		0.00	0.00	0.00
To Bond for Jamestown Assess delinq & TrFee		0.00	0.00	0.00
To Bond for Qualified Energy Perf		141,964.04	0.00	0.00
To Bond for Refunding Assess delinq & TrFee		631,650.00	0.00	0.00
101-19-911-59906 Transfer to Road & Bridge Fund	0.00	57,103.32	0.00	0.00
101-19-911-59907 Transfer to Other Funds	5,974.32	10,700.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
To Employee Appreciation Fund	5,974.32	10,700.00	0.00	0.00
101-19-921-59999 Unappropriated Contingency - GR	0.00	1,173,188.42	1,188,440.96	1,188,440.96

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GREENE COUNTY MISSOURI**

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102-94-41111 County Sales Tax		17,151,750.00	26,860,990.00	26,830,000.00
102-96-47112 Springfield Jail Expansion		200,000.00	200,000.00	200,000.00
102-91-48331 DOC-Board-Sheriff		1,050,000.00	0.00	0.00
102-95-49111 Bank Interest - GR		1,000.00	50,000.00	50,000.00
102-95-49112 Investment Interest		90,000.00	325,000.00	325,000.00
102-96-49100 Transfers from Other Funds			-5,656,323.02	-5,656,323.02
<b><i>Line Item Detail</i></b>				
From GR1 Fed Inmate income for Fugitive Unit			501,289.62	501,289.62
To RPI Fund Jail Expansion			0.00	0.00
To RPI Fund Operations Center			-240,000.00	-240,000.00
To RPI Fund Demolition 911-933 Boonville			0.00	0.00
To RPI Fund Campus Acquisition and Renovation			-150,000.00	-150,000.00
To GR1 Fund for PT PIO services from Treas.			-5,475.00	-5,475.00
To Bond Fund for Series 2018 Payment			-5,762,137.64	-5,762,137.64
102-21-101-52201 Contract Services - Drug Court		86,450.00	86,450.00	86,450.00
<b><i>Line Item Detail</i></b>				
Licensed Clinical Social Worker		86,450.00	86,450.00	86,450.00
102-21-101-53301 Training & Meetings - Drug Court		1,500.00	1,500.00	1,500.00
102-21-101-55599 Other Supplies - Drug Court		68,400.00	68,400.00	68,400.00
<b><i>Line Item Detail</i></b>				
limited assistance with medical, mental health or housing needs to		68,400.00	68,400.00	68,400.00
102-21-105-56621 Improvements - Circuit Clerk		32,000.00	0.00	0.00
102-23-181-51102 Salary - Reg.Staff, Prosecuting Attorney		676,917.20	873,673.75	868,937.95
<b><i>Line Item Detail</i></b>				
7010-010 SECRETARY I		26,428.06	27,438.48	27,303.57
7010-011 SECRETARY I		19,821.05	17,492.19	17,406.02
7010-012 SECRETARY I		19,821.05	27,034.35	26,901.43
7010-013 SECRETARY I		13,214.03	26,833.35	26,701.17
7011-013 SENIOR APA - TREATMENT COURT		72,322.72	73,403.94	73,042.35
7023-014 APA (LEVEL II)		56,994.70	58,280.88	57,993.63
7023-015 APA (LEVEL II)		56,994.70	57,846.88	57,561.92
7023-016 APA (LEVEL II)		56,994.70	57,846.88	57,561.92
7023-017 APA (LEVEL II)		23,747.79	57,846.88	57,561.92
7023-018 APA (LEVEL II)		23,747.79	57,846.88	57,561.92
7023-019 APA (LEVEL II)		23,747.79	57,846.88	57,561.92
7031-003 MAJOR CRIMES INVESTIGATOR		48,864.61	49,964.09	49,717.90
7031-004 MAJOR CRIMES INVESTIGATOR		48,864.61	49,964.09	49,717.90
7034-013 SECRETARY II		28,486.85	28,923.44	28,780.96
7034-014 SECRETARY II		28,486.85	29,587.04	29,441.30

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GREENE COUNTY MISSOURI**

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7034-015 SECRETARY II		14,243.42	29,140.44	28,780.96
7034-016 SECRETARY II		14,243.42	29,140.44	28,780.96
7036-003 PARALEGAL		24,973.26	34,054.31	33,886.06
7036-004 PARALEGAL		24,973.26	34,564.00	34,394.04
7036-005 PARALEGAL		24,973.26	34,564.00	34,394.04
7036-006 PARALEGAL		24,973.26	34,054.31	33,886.06
102-23-181-51201 FICA -Prosecuting Attorney		51,784.13	66,935.49	66,573.19
<b><i>Line Item Detail</i></b>				
Base Amount		51,784.13	66,935.49	60,985.45
Treatment Court			0.00	5,587.74
Impact of COLA		0.00	0.00	0.00
102-23-181-51211 LAGERS -Prosecuting Attorney		18,578.21	50,325.37	50,048.90
<b><i>Line Item Detail</i></b>				
Base Amount		18,578.21	50,325.37	45,374.19
Treatment Court			0.00	4,674.71
Impact of COLA		0.00	0.00	0.00
102-23-181-51221 Group Insurance - Prosecuting Attorney		171,730.65	153,768.83	153,768.83
<b><i>Line Item Detail</i></b>				
Base Amount			153,768.83	146,193.06
Treatment Court			0.00	7,575.77
102-23-181-51301 Worker's Compensation - Prosecutor		1,250.29	1,613.73	1,604.98
<b><i>Line Item Detail</i></b>				
Base Amount			1,613.73	1,470.07
Treatment Court			0.00	134.91
<b>102-23-181-52226 Cell Phone Stipend - Prosecuting Attorney</b>		0.00	3,840.00	0.00
<b><i>Line Item Detail</i></b>				
2 @ \$40/month		0.00	960.00	0.00
12 @ \$20/month		0.00	2,880.00	0.00
102-23-181-52258 Victim Witness - Prosecuting Attorney		5,000.00	5,000.00	2,000.00
<b><i>Line Item Detail</i></b>				
Base		5,000.00	5,000.00	2,000.00
102-23-181-52259 Depositions & Trans. - Prosecuting Atty		9,634.00	10,000.00	4,000.00
<b><i>Line Item Detail</i></b>				
Base		9,634.00	10,000.00	4,000.00
<b>102-23-181-53301 Training and Meetings - Prosecuting Attorney</b>		0.00	4,200.00	0.00
<b><i>Line Item Detail</i></b>				
Annual required CLE training for APAs		0.00	4,200.00	0.00
102-23-181-53306 Prof.Organization Dues-Prosecuting Atty		3,570.00	4,890.00	3,570.00
<b><i>Line Item Detail</i></b>				
Additional APA professional dues (7) [MoBar and MAPA]		3,570.00	4,890.00	3,570.00



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GREENE COUNTY MISSOURI**

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102-23-181-55258 Expert Witness - Prosecuting Attorney		10,000.00	10,000.00	5,000.00
<b><i>Line Item Detail</i></b>				
Base		10,000.00	10,000.00	5,000.00
102-23-181-55501 Office Supplies - Prosecuting Attorney		6,300.00	6,300.00	4,437.00
<b><i>Line Item Detail</i></b>				
Base		6,300.00	6,300.00	4,437.00
102-23-181-55531 Books & Publications - Prosecuting Atty		5,250.00	5,302.50	4,000.00
<b><i>Line Item Detail</i></b>				
Additional APA Books and publications /electronic research (7)		5,250.00	5,302.50	4,000.00
102-23-181-56611 Capital - Prosecuting Attorney		112,800.00	10,000.00	0.00
<b><i>Line Item Detail</i></b>				
Electronic Transmission of LE Data to GCPA (\$10K initial/\$1K annu		10,000.00	10,000.00	0.00
Data Entry Computer workstations/licenses (2) [Karpel licence = \$4		5,900.00	0.00	0.00
Discovery Clerk Computer workstations/licenses (2)[Karpel licence		6,900.00	0.00	0.00
Investigator/Paralegal Computer Workstations / licenses (6) [Karpe		15,000.00	0.00	0.00
Investigator/Paralegal Desk/Chair		10,500.00	0.00	0.00
APA & Secretary Computer workstation/licenses (10) [Karpel licenc		29,500.00	0.00	0.00
APA desk, bookcase, chair, telephone		35,000.00	0.00	0.00
102-23-182-51102 Salary - FAMILY JUSTICE CENTER		122,829.96	65,383.86	65,061.78
<b><i>Line Item Detail</i></b>				
7038-001 PROJECT COORDINATOR - FJC		0.00	36,460.42	36,280.82
<b>7013-001 PROGRAM SUPPORT SPECIALIST - FJC</b>			<b>28,923.44</b>	<b>28,780.96</b>
Assistant Victim/Witness Coordinator		29,343.60	0.00	0.00
Admin Clerk I & Reception		21,587.28	0.00	0.00
Clerk I, Data Entry		21,587.28	0.00	0.00
Family Justice Center Navigator		25,155.90	0.00	0.00
Family Justice Center Navigator		25,155.90	0.00	0.00
102-23-182-51111 Salary - Part Time, FAMILY JUSTICE CENTER			15,950.12	15,871.54
<b><i>Line Item Detail</i></b>				
<b>7099-501 PART TIME / INTERN / TEMP (For Fugitive Apprehension Unit)</b>			15,950.12	15,871.54
102-23-182-51201 FICA - FAMILY JUSTICE CENTER		9,396.49	6,222.04	6,191.39
<b><i>Line Item Detail</i></b>				
Base Amount			5,001.86	4,977.22
Fugitive Apprehension Unit			1,220.18	1,214.17
102-23-182-51211 LAGERS - FAMILY JUSTICE CENTER		2,579.43	3,163.12	3,021.38
102-23-182-51221 Group Insurance - FAMILY JUSTICE CENTER		20,444.10	14,327.43	14,327.43
102-23-182-51301 Worker's Compensation - FAMILY JUSTICE CENTE		226.87	150.22	149.49
<b><i>Line Item Detail</i></b>				
Base Amount			120.76	120.17
Fugitive Apprehension Unit			29.46	29.32

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GREENE COUNTY MISSOURI**

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102-23-182-52201 Contract Labor - FAMILY JUSTICE CENTER		-	136,341.00	136,341.00
<b><i>Line Item Detail</i></b>				
Harmony House Navigator contract		-	45,175.00	45,175.00
The Victim Center Navigator contract		-	45,583.00	45,583.00
Year 2 - Navigator under existing contract		-	45,583.00	45,583.00
102-23-182-52202 Contract Services - FAMILY JUSTICE CENTER		45,790.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Alliance for Hope Study Tour and Site Visit		20,970.00	0.00	0.00
Alliance for Hope 2 day Strategic Planning and Report		24,820.00	0.00	0.00
102-23-182-52225 Telephone - FAMILY JUSTICE CENTER		0.00	20000.00	0.00
<b><i>Line Item Detail</i></b>				
Electronic Case Management setup		0.00	10000.00	0.00
Electronic Case Management maintenance		0.00	10000.00	0.00
102-23-182-52227 MULES Term.-Ded.Line - FAMILY JUSTICE CENTER		0.00	0.00	0.00
102-23-182-52257 Legal Counsel - FAMILY JUSTICE CENTER		0.00	0.00	0.00
102-23-182-52258 Victim Witness - FAMILY JUSTICE CENTER		0.00	0.00	0.00
102-23-182-52259 Depositions & Trans. - FAMILY JUSTICE CENTER		0.00	0.00	0.00
<b>102-23-182-52265 Rent - FAMILY JUSTICE CENTER</b>				67,000.00
102-23-182-53301 Training & Meetings - Drug Court		2,000.00	4,000.00	2,000.00
102-23-182-53306 Prof.Organization Dues-FAMILY JUSTICE CENTER		0.00	0.00	0.00
102-23-182-55258 Expert Witness - FAMILY JUSTICE CENTER		0.00	0.00	0.00
102-23-182-55501 Office Supplies - FAMILY JUSTICE CENTER		2,700.00	3,600.00	2,000.00
102-23-182-55531 Books & Publications - FAMILY JUSTICE CENTER		0.00	200.00	0.00
102-23-182-55599 Other Supplies - FAMILY JUSTICE CENTER		23,400.00	36,244.00	0.00
<b><i>Line Item Detail</i></b>				
Limited assistance with medical, mental health, or housing		18,000.00	24,000.00	0.00
Victim Transportation Assistance		4,500.00	10,000.00	0.00
Public Outreach Materials		900.00	1,200.00	0.00
Mobile Device Management licenses		0.00	720.00	0.00
Lucid Chart license		0.00	324.00	0.00
102-23-182-56611 Capital - FAMILY JUSTICE CENTER		64,500.00	0.00	135,867.22
<b><i>Line Item Detail</i></b>				
Furniture		25,000.00	0.00	0.00
Computers, Phones, Licenses (7)		24,500.00	0.00	0.00
Soft Interview Room installation		10,000.00	0.00	0.00
Multifunction Printer/Copier/Scanner/Fax		5,000.00	0.00	0.00

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GREENE COUNTY MISSOURI**

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Remodel for new FJC Location			0.00	135,867.22
102-23-182-57711 Case V/W Expense - FAMILY JUSTICE CENTER		0.00	0.00	0.00
102-23-182-57712 Case Preparation - FAMILY JUSTICE CENTER		0.00	0.00	0.00
102-31-202-51102 Salary - FAMILY JUSTICE CENTER		39,914.16	57,131.83	56,850.70
<b><i>Line Item Detail</i></b>				
6512-029 SERGEANT - DOMESTIC VIOLENCE TF INVESTIGAT		39,914.16	57,131.83	56,850.70
102-31-202-51115 Salary - Sheriff Grant Overtime		0.00	0.00	0.00
102-31-202-51201 FICA - FAMILY JUSTICE CENTER		3,053.43	4,410.39	4,388.86
<b><i>Line Item Detail</i></b>				
Domestic Violence Investigator			4,410.39	4,388.86
102-31-202-51211 LAGERS - FAMILY JUSTICE CENTER		1,184.12	5,476.95	5,450.22
<b><i>Line Item Detail</i></b>				
Domestic Violence Investigator			5,476.95	5,450.22
102-31-202-51221 Group Insurance - FAMILY JUSTICE CENTER		4,088.82	7,921.30	7,921.30
<b><i>Line Item Detail</i></b>				
Domestic Violence Investigator			7,921.30	7,921.30
102-31-202-51301 Worker's Compensation - FAMILY JUSTICE CENTE		1,196.59	1,952.22	1,942.60
<b><i>Line Item Detail</i></b>				
Domestic Violence Investigator			1,952.22	1,942.60
<b>102-31-202-51503 Uniform Allowance - FAMILY JUSTICE CENTER</b>		0.00	668.92	500.00
<b><i>Line Item Detail</i></b>				
Domestic Violence Investigator		0.00	668.92	500.00
102-31-202-52225 MDT Wireless Service - FAMILY JUSTICE CENTER		360.09	480.12	480.12
<b><i>Line Item Detail</i></b>				
Domestic Violence Investigator Verizon MiFi		360.09	480.12	480.12
102-31-202-52227 Connection Cost - MULES - FAMILY JUSTICE CENT		0.00	0.00	0.00
102-31-202-52257 Legal Counsel - FAMILY JUSTICE CENTER		0.00	0.00	0.00
102-31-202-53302 Staff Training - FAMILY JUSTICE CENTER		500.00	500.00	0.00
<b><i>Line Item Detail</i></b>				
Domestic Violence Investigator Training		500.00	0.00	0.00
102-31-202-53311 Auto Expense - FAMILY JUSTICE CENTER		0.00	0.00	0.00
102-31-202-54401 Equipment Repair/Maint.- FAMILY JUSTICE CENTE		0.00	400.00	125.00
<b><i>Line Item Detail</i></b>				
Domestic Violence Investigator			400.00	125.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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102-31-202-55501 Office Supplies - FAMILY JUSTICE CENTER		0.00	215.00	125.00
<b><i>Line Item Detail</i></b>				
Domestic Violence Investigator			215.00	125.00
102-31-202-56611 Capital - FAMILY JUSTICE CENTER		28,000.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Vehicle		28,000.00	0.00	0.00
102-31-202-57711 Investigative Cost - FAMILY JUSTICE CENTER		0.00	2,560.00	1,500.00
102-31-202-57712 Crime Prevention - FAMILY JUSTICE CENTER		0.00	0.00	0.00
102-31-202-57713 Drug Enforcement - FAMILY JUSTICE CENTER		0.00	0.00	0.00
<b>102-32-203-51102 Salary - Jail</b>		0.00	718,413.21	718,413.21
<b><i>Line Item Detail</i></b>				
XXXX-XXX DETENTION OFFICER	0.00	40,066.40	40,066.40	40,066.40
XXXX-XXX DETENTION OFFICER	0.00	40,066.40	40,066.40	40,066.40
XXXX-XXX DETENTION OFFICER	0.00	40,066.40	40,066.40	40,066.40
XXXX-XXX DETENTION OFFICER	0.00	40,066.40	40,066.40	40,066.40
XXXX-XXX DETENTION OFFICER	0.00	40,066.40	40,066.40	40,066.40
XXXX-XXX DETENTION OFFICER	0.00	40,066.40	40,066.40	40,066.40
XXXX-XXX DETENTION OFFICER	0.00	39,668.88	39,668.88	39,668.88
XXXX-XXX DETENTION OFFICER	0.00	39,668.88	39,668.88	39,668.88
XXXX-XXX DETENTION OFFICER	0.00	39,668.88	39,668.88	39,668.88
XXXX-XXX DETENTION OFFICER	0.00	39,668.88	39,668.88	39,668.88
XXXX-XXX DETENTION OFFICER	0.00	39,668.88	39,668.88	39,668.88
XXXX-XXX DETENTION OFFICER	0.00	39,668.88	39,668.88	39,668.88
6506-015 LIEUTENANT - Jail Advance Team	0.00	69,851.60	69,851.60	69,851.60
6504-006 CAPTAIN - Jail Advance Team	0.00	79,688.33	79,688.33	79,688.33
6512-047 SERGEANT - Jail Advance Team	0.00	45,908.10	45,908.10	45,908.10
6010-050 CORPORAL - Jail Advance Team	0.00	44,553.50	44,553.50	44,553.50
<b>102-32-203-51115 Grant Overtime - Jail</b>		0.00	0.00	0.00
<b>102-32-203-51117 Holiday Pay - Jail</b>		0.00	27,710.70	27,710.70
<b>102-32-203-51201 FICA - Jail</b>		0.00	57,237.89	57,237.89
<b><i>Line Item Detail</i></b>				
Jail Advance Team				20,639.40
Base (Warrants Restructure)				36,598.49
<b>102-32-203-51211 LAGERS - Jail</b>		0.00	58,384.89	58,384.89
<b><i>Line Item Detail</i></b>				
Jail Advance Team				24,241.41
Base (Warrants Restructure)				34,143.48
<b>102-32-203-51221 Group Insurance - Jail</b>		0.00	104,908.07	104,908.07
<b><i>Line Item Detail</i></b>				
Jail Advance Team				31,339.67

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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Base (Warrants Restructure)				73,568.40
<b>102-32-203-51301 Worker's Compensation - Jail</b>		0.00	24,566.25	24,566.25
<b><i>Line Item Detail</i></b>				
Jail Advance Team				8,218.81
Base (Warrants Restructure)				16,347.44
<b>102-32-203-51502 Preemployment/Drug Screening - Jail</b>		0.00	250.00	250.00
<b>102-32-203-51503 Uniform Allowance - Jail</b>		0.00	36,650.40	17,000.00
<b><i>Line Item Detail</i></b>				
Jail Advance Team		0.00	3,000.00	0.00
Warrants Team restructure		0.00	33,650.40	17,000.00
102-32-203-52201 Inmate Medical Services Contract - Jail		31,536.00	31,536.00	31,536.00
<b>102-32-203-52202 Trustee Labor - Jail</b>		0.00	0.00	0.00
<b>102-32-203-52213 Laundry Service - Jail</b>		0.00	0.00	0.00
<b>102-32-203-52257 Legal Counsel - Jail</b>		0.00	0.00	0.00
<b>102-32-203-52271 Medical Supplies - Jail</b>		0.00	0.00	0.00
<b>102-32-203-53301 Training &amp; Meetings - Jail</b>		0.00	26,000.00	6,000.00
<b><i>Line Item Detail</i></b>				
Jail Advance Team		0.00	20,000.00	0.00
Warrants Team training		0.00	6,000.00	6,000.00
<b>102-23-203-53302 Prisoner Transfer - Jail</b>		0.00	0.00	0.00
<b>102-32-203-54401 Equipment Repair/Maint. - Jail</b>		0.00	1,000.00	0.00
<b><i>Line Item Detail</i></b>				
Jail Advance Team		0.00	500.00	0.00
Warrants Team		0.00	500.00	0.00
<b>102-32-203-55501 Office Supplies - Jail</b>		0.00	5,580.00	1,000.00
<b><i>Line Item Detail</i></b>				
Jail Advance Team		0.00	3,000.00	0.00
Warrants Team training		0.00	2,580.00	1,000.00
102-32-203-55551 Janitor & Cleaning Supplies - Jail		15,000.00	15,500.00	15,000.00
<b><i>Line Item Detail</i></b>				
Temporary Jail Increase 18% (108 new Inmates/601 current popul:		15,000.00	15,000.00	15,000.00
Jail Advance Team		0.00	500.00	0.00
102-32-203-55561 Food - Jail		170,000.00	170,000.00	170,000.00
<b><i>Line Item Detail</i></b>				
Temporary Jail Increase 18% (108 new Inmates/601 current popul:		170,000.00	170,000.00	170,000.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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<b>102-32-203-55562 Kitchen Supplies - Jail</b>		0.00	0.00	0.00
102-32-203-55571 Bedding & Clothing - Jail		3,464.00	3,464.00	3,464.00
<b><i>Line Item Detail</i></b>				
Temporary Jail Increase 18% (108 new Inmates/601 current popul:		3,464.00	3,464.00	3,464.00
<b>102-32-203-55575 Indigent Supplies - Jail</b>		0.00	0.00	0.00
<b>102-32-203-55584 Admission/ID Supplies - Jail</b>		0.00	0.00	0.00
<b>102-32-203-55599 Other Supplies - Jail</b>		0.00	1,000.00	0.00
<b><i>Line Item Detail</i></b>				
Jail Advance Team		0.00	1,000.00	0.00
102-32-203-56611 Capital - Jail		20,000.00	1,000.00	0.00
<b><i>Line Item Detail</i></b>				
Temp Jail: Food Cart, Pans, Lids, Trays, Heated Cabinet, Tilt Skille		20,000.00	0.00	0.00
Jail Advance Team			1,000.00	0.00
<b>102-32-203-57716 Inmate Claims - Jail</b>		0.00	0.00	0.00
<b>102-32-203-57717 Reciprocity Agreement - Jail</b>		0.00	0.00	0.00
<b>102-32-206-51102 Salary - FUGITIVE APPREHENSION UNIT</b>			309,906.13	323,346.26
<b><i>Line Item Detail</i></b>				
6512-048 SERGEANT - FAU			50,458.70	49,717.90
6010-051 CORPORAL - FAU			43,241.24	45,230.81
6010-052 CORPORAL - FAU			43,241.24	44,553.50
6010-053 CORPORAL - FAU			43,241.24	44,553.50
6010-054 CORPORAL - FAU			43,241.24	43,241.24
6010-055 CORPORAL - FAU			43,241.24	47,305.03
6010-056 CORPORAL - FAU			43,241.24	48,744.28
<b>102-32-206-51201 FICA - FUGITIVE APPREHENSION UNIT</b>			23,707.82	24,974.66
<b>102-32-206-51211 LAGERS - FUGITIVE APPREHENSION UNIT</b>			29,441.08	31,014.30
<b>102-32-206-51221 Group Insurance - FUGITIVE APPREHENSION UNIT</b>			56,287.56	56,679.73
<b>102-32-206-51301 Worker's Compensation - FUGITIVE APPREHENSION UNIT</b>			10,589.57	11,048.80
<b>102-32-206-51503 Uniform Allowance - FUGITIVE APPREHENSION UNIT</b>			4,681.74	4,000.00
<b>102-32-206-52225 MDT Wireless Service - FUGITIVE APPREHENSION UNIT</b>			3,360.84	3,360.84
<b>102-32-206-53302 Staff Training - FUGITIVE APPREHENSION UNIT</b>			3,500.00	0.00
<b>102-32-206-54401 Equipment Repair/Maint - FUGITIVE APPREHENSION UNIT</b>			2,800.00	875.00
<b>102-32-206-55501 Office Supplies - FUGITIVE APPREHENSION UNIT</b>			1,505.00	875.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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<b>102-32-206-56611 Capital - FUGITIVE APPREHENSION UNIT</b>			38,667.00	28,000.00
<b><i>Line Item Detail</i></b>				
Dodge Durango w/eqpt for F.A.U.			38,667.00	28,000.00
102-11-281-56611 Capital - County Clerk		115,000.00	57,500.00	57,500.00
<b><i>Line Item Detail</i></b>				
Half year GR portion of 5 year purchase agreement		115,000.00	57,500.00	57,500.00
102-12-402-51111 Salary - Public Information Officer Part-time		12,216.15	0.00	0.00
<b><i>Line Item Detail</i></b>				
1011-501 Public Information Officer - Part-time		12,216.15	0.00	0.00
102-12-402-51201 FICA - Public Information Officer		934.54	0.00	0.00
<b><i>Line Item Detail</i></b>				
Base Amount		934.54	0.00	0.00
Impact of COLA		0.00	0.00	0.00
102-12-402-51301 Worker's Compensation - PIO		19.09	0.00	0.00
<b>102-12-402-53301 Training &amp; Meetings - PIO</b>	<b>859.00</b>	<b>864.00</b>	<b>5,330.00</b>	<b>5,330.00</b>
<b><i>Line Item Detail</i></b>				
<b>Chamber city visit trip</b>			2,500.00	2,500.00
<b>Community Engagement Training</b>			1,000.00	1,000.00
Good Morning Springfield		180.00	300.00	300.00
Great Game Seminars		0.00	0.00	0.00
Association membership		84.00	500.00	500.00
National PIO Conference		600.00	0.00	0.00
Creative Cloud for Dummies book		0.00	30.00	30.00
Lynda.com Creative Cloud training		0.00	1,000.00	1,000.00
<b>102-12-402-53306 Dues &amp; Subscriptions - PIO</b>	<b>0.00</b>	<b>0.00</b>	<b>80.00</b>	<b>0.00</b>
102-12-402-56611 Capital - PIO		2,900.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Furniture, Computer, Phone for new position		2,900.00	0.00	0.00
102-12-411-51102 Salary - Budget Office		28,497.35	58,280.73	57,993.63
<b><i>Line Item Detail</i></b>				
1005-002 DEPUTY BUDGET OFFICER		28,497.35	58,280.73	57,993.63
102-12-411-51201 FICA - Budget Office		2,180.05	4,498.26	4,476.29
<b><i>Line Item Detail</i></b>				
Base Amount		2,180.05	4,498.26	4,476.29
Impact of COLA		0.00	0.00	0.00
102-12-411-51211 LAGERS - Budget Office		0.00	3,763.25	3,744.87
<b><i>Line Item Detail</i></b>				
Base Amount		0.00	3,763.25	3,744.87
Impact of COLA		0.00	0.00	0.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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102-12-411-51221 Group Insurance - Budget Office		2,044.41	8,196.73	8,196.73
102-12-411-51301 Worker's Compensation - Budget Office		44.54	95.23	94.76
<b>102-12-411-53301 Training &amp; Meetings - Budget Office</b>		0.00	245.00	245.00
<i><b>Line Item Detail</b></i>				
AGA membership and meeting			245.00	120.00
<b>102-12-411-55501 Office Supplies - Budget Office</b>		0.00	0.00	0.00
102-12-411-56611 Capital - Budget		9,850.00	0.00	0.00
<i><b>Line Item Detail</b></i>				
Furniture, Computer, Phone for new position		6,200.00	0.00	0.00
50% of Copier/Scanner/Printer		3,650.00	0.00	0.00
102-12-412-51102 Salary - Human Resources		29,474.22	60,834.66	60,334.98
<i><b>Line Item Detail</b></i>				
1007-001 Payroll Coordinator		15,861.04	33,800.31	33,633.81
1012-002 Benefits Assistant		13,613.18	27,034.35	26,701.17
102-12-412-51201 FICA - Human Resources		2,254.78	4,653.85	4,615.63
<i><b>Line Item Detail</b></i>				
Base Amount		2,254.78	4,653.85	4,615.63
Impact of COLA		0.00	0.00	0.00
102-12-412-51211 LAGERS - Human Resources		0.00	3,834.15	3,815.28
<i><b>Line Item Detail</b></i>				
Base Amount		0.00	3,834.15	3,815.28
Impact of COLA		0.00	0.00	0.00
102-12-412-51221 Group Insurance - Human Resources		4,088.83	16,393.46	16,393.46
102-12-412-51301 Worker's Compensation - Human Resources		46.07	99.40	98.90
<b>102-12-412-51502 Drug Testing - Human Resources</b>		0.00	60.00	60.00
102-12-412-55501 Office Supplies - Human Resources		0.00	50.00	0.00
102-12-412-56611 Capital - Human Resources		6,000.00	0.00	0.00
<i><b>Line Item Detail</b></i>				
Furniture, Computer, Phone for new position		6,000.00	0.00	0.00
102-12-413-51102 Salary - Purchasing		22,604.61	46,603.39	46,373.74
<i><b>Line Item Detail</b></i>				
1308-001 BUYER III		22,604.61	46,603.39	46,373.74
102-12-413-51201 FICA -Purchasing		1,729.25	3,565.16	3,547.59
<i><b>Line Item Detail</b></i>				
Base Amount		1,729.25	3,565.16	3,547.59



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GREENE COUNTY MISSOURI**

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Impact of COLA		0.00	0.00	0.00
102-12-413-51211 LAGERS -Purchasing		0.00	2,982.62	2,967.92
<b><i>Line Item Detail</i></b>				
Base Amount		0.00	2,982.62	2,967.92
Impact of COLA		0.00	0.00	0.00
102-12-413-51221 Group Insurance - Purchasing		2,044.41	7,921.30	7,921.30
102-12-413-51301 Worker's Compensation - Purchasing		35.33	76.15	75.77
101-12-413-55501 Office Supplies -Purchasing			0.00	0.00
102-12-413-56611 Capital - Purchasing		8,950.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Furniture, Computer, Phone for new position		5,300.00	0.00	0.00
50% of Copier/Scanner/Printer		3,650.00	0.00	0.00
102-25-415-51102 Salary - Pretrial		59,967.34	79,337.76	78,359.84
<b><i>Line Item Detail</i></b>				
5602-004 PRETRIAL SERVICES OFFICER - RA/RANT		0.00	39,668.88	39,179.92
5602-005 PRETRIAL SERVICES OFFICER - RA/RANT		0.00	39,668.88	39,179.92
5603-001 Primary RANT Screener (changed to 5602-004)		29,983.67	0.00	0.00
5603-002 RANT Screener (changed to 5602-005)		29,983.67	0.00	0.00
102-25-415-51201 FICA - Pretrial		4,587.50	6,069.34	5,994.52
<b><i>Line Item Detail</i></b>				
Base Amount		4,587.50	6,069.34	5,994.52
Impact of COLA		0.00	0.00	0.00
102-25-415-51211 LAGERS - Pretrial		0.00	5,077.62	4,231.86
<b><i>Line Item Detail</i></b>				
Base Amount		0.00	5,077.62	4,231.86
Impact of COLA		0.00	0.00	0.00
102-25-415-51221 Group Insurance - Pretrial		8,177.65	16,393.46	16,393.46
102-25-415-51301 Worker's Compensation - Pretrial		93.72	129.64	128.04
102-25-415-52201 Contract Services - Pretrial		196,047.04	201,047.04	164,074.74
<b><i>Line Item Detail</i></b>				
Treatment Court Contract Defenders 2 at equivalent of Grade 16-0		176,047.04	176,047.04	139,074.74
Equipment, Overhead and Supplies Allowance for Defenders		20,000.00	20,000.00	20,000.00
Computer workstation/licenses (2)			5,000.00	5,000.00
102-25-415-53301 Training & Meetings - Pretrial		2,000.00	1,500.00	1,500.00
102-25-415-53306 Dues & Subscriptions - Pretrial	0.00	0.00	0.00	0.00
102-25-415-55501 Office Supplies - Pretrial		2,000.00	2,000.00	2,000.00

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GREENE COUNTY MISSOURI**

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102-25-415-56611 Capital, Pretrial	0.00	6,100.00	6,100.00	0.00
<b><i>Line Item Detail</i></b>				
Computer workstation/licenses (2)		5,000.00	5,000.00	0.00
Risk and Needs Triage (RANT) assessment license (5)		1,100.00	1,100.00	0.00
102-53-416-55501 Office Supplies - Medical Examiner	0.00	0.00	2,000.00	2,000.00
102-53-416-55548 Lab Supplies - Medical Examiner C	0.00	0.00	13,000.00	13,000.00
102-53-416-56611 Capital - Medical Examiner		58,500.00	26,000.00	0.00
<b><i>Line Item Detail</i></b>				
Lab Supplies		15,000.00	15,000.00	0.00
Computers (Startup)		15,000.00	0.00	0.00
Hydraulic Lift Exam Table		10,000.00	0.00	0.00
Virtual Server (Startup)		5,000.00	0.00	0.00
Electronic Equipment		5,000.00	5,000.00	0.00
Multifunction Copier		2,500.00	0.00	0.00
Furniture		1,000.00	1,000.00	0.00
Miscellaneous		5,000.00	5,000.00	0.00
Completion of decomposition suite		0.00	0.00	0.00
2 Plastic top tables		0.00	0.00	0.00
2 Plastic top tables		0.00	0.00	0.00
2 Plastic top tables		0.00	0.00	0.00
102-12-421-51102 Salary - Information Systems		61,553.44	170,566.86	169,726.63
<b><i>Line Item Detail</i></b>				
1214-002 NETWORK ENGINEER		0.00	53,813.96	53,548.87
1214-003 NETWORK ENGINEER		0.00	53,813.96	53,548.87
1215-004 SENIOR NETWORK ENGINEER		30,776.72	0.00	0.00
1209-008 SENIOR PROGRAMMER ANALYST		30,776.72	62,938.94	62,628.89
102-12-421-51201 FICA -Information Systems		4,708.84	13,088.15	13,023.87
<b><i>Line Item Detail</i></b>				
Base Amount		4,708.84	13,088.15	13,023.87
Impact of COLA		0.00	0.00	0.00
102-12-421-51211 LAGERS - Information Systems		0.00	12,633.91	12,571.92
<b><i>Line Item Detail</i></b>				
Base Amount		0.00	12,633.91	12,571.92
Impact of COLA		0.00	0.00	0.00
102-12-421-51221 Group Insurance - Information Systems		4,088.83	16,492.18	16,492.18
102-12-421-51301 Worker's Compensation - Information Sys		96.20	278.70	277.31
102-12-421-54405 Telephone Maintenance - Informati	0.00	18,000.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Repair or replacement of phone equipment		18,000.00	0.00	0.00

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GREENE COUNTY MISSOURI**

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<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Requested</b>	<b>2019 Recommended</b>
102-12-421-56611 Capital - Information Systems		8,900.00	3,500.00	0.00
<b><i>Line Item Detail</i></b>				
Furniture, Computer, Phone for new position		8,900.00	3,500.00	0.00
102-12-421-56612 Equipment - Information Systems		329,917.00	757,600.00	0.00
<b><i>Line Item Detail</i></b>				
Cisco network replacements switch/wireless (EOL)		32,500.00	275,000.00	0.00
Hard disk storage expansion. EMC SAN/Isilon		53,500.00	48,000.00	0.00
Cisco wireless controllers & licensing			65,000.00	0.00
Cisco wireless access points (EOL)			53,000.00	0.00
Cisco Routers End of life (EOL) equipment		58,000.00	0.00	0.00
Firewall replacements Equipment EOL		14,500.00	0.00	0.00
SecureLink vendor remote access			15,000.00	0.00
SolarWinds log and event manager			15,000.00	0.00
UPS replacements			50,000.00	0.00
Desktop computer replacements, 5 year phase. Not including Ass		40,000.00	40,000.00	0.00
CF 54 Panasonic laptop computers phase 3		95,417.00	50,000.00	0.00
Microsoft surface (3)			6,600.00	0.00
Campus Security expansions		36,000.00	40,000.00	0.00
EDEN time and attendance software			100,000.00	0.00
102-12-421-56613 Telecommunications - Information Syst		52,000.00	62,000.00	0.00
<b><i>Line Item Detail</i></b>				
New expansion and additions to telecommunication system		20,000.00	20,000.00	0.00
Cisco phone units replace EOL equipment		32,000.00	42,000.00	0.00
102-13-442-54409 Courthouse-Special Projects	0.00	137,000.00	198,350.00	0.00
<b><i>Line Item Detail</i></b>				
Replace carpet Treasurers		0.00	3,350.00	0.00
Tuck-pointing/replace windows		122,000.00	150,000.00	0.00
Replace steam pipes		10,000.00	10,000.00	0.00
Replace/repair windows		0.00	10,000.00	0.00
Replace/rebuild HCH entry doors		5,000.00	25,000.00	0.00
102-13-442-54412 Jail - Special Projects	0.00	281,000.00	488,400.00	0.00
<b><i>Line Item Detail</i></b>				
Main Condensing boiler.		60,000.00	60,000.00	0.00
Main roof replacement		0.00	400,000.00	0.00
Tower north side roof		15,000.00	15,000.00	0.00
A-POD shower doors		12,000.00	12,000.00	0.00
Repair Jail Tower Elevator		194,000.00	0.00	0.00
Replace 2 lawnmowers for inmate workforce			1,400.00	0.00
102-13-442-56611 Building Operations - Capital	0.00	14,083.00	8,600.00	0.00
<b><i>Line Item Detail</i></b>				
1 C3 bathroom cleaning machine		1,550.00	0.00	0.00
2 Taz floor scrubber		4,155.00	0.00	0.00
3 Carpet Extractors		2,700.00	2,800.00	0.00
4 Carpet Shampoos and large vacuums		4,758.00	5,800.00	0.00
5 High capacity vacuum pump HVAC tool.		920.00	0.00	0.00

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GREENE COUNTY MISSOURI**

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102-42-444-51102 Salary - Resource Mgmt		322,030.47	423,906.31	328,542.39
<b><i>Line Item Detail</i></b>				
<b>XXXX-XXX PERMIT TECHNICIAN</b>			<b>31,266.87</b>	<b>0.00</b>
<b>XXXX-XXX ASSISTANT STORMWATER ENGINEER</b>			<b>62,470.41</b>	<b>0.00</b>
1703-001 WATER QUALITY SPECIALIST		49,633.24	51,069.91	50,818.51
1703-004 WATER QUALITY SPECIALIST		39,978.22	39,668.88	39,473.77
1704-001 WATER QUALIFY FIELD OPERATIONS		56,427.38	58,132.10	57,845.47
1705-001 STORMWATER ENGINEER (17)*		38,383.74	39,541.21	39,346.77
1706-001 ENVIRONMENTAL ENGINEER/PLANNER		53,019.73	54,622.62	54,353.15
1706-002 ENVIRONMENTAL ENGINEER/PLANNER		52,236.60	53,814.36	53,548.87
1709-001 ENVIRONMENTAL COMPLIANCE MGR		32,351.56	33,319.95	33,155.85
102-42-444-51201 FICA - Resource Mgmt		24,635.32	32,627.75	25,332.40
<b><i>Line Item Detail</i></b>				
Base amount		24,635.32	32,627.75	25,332.40
Impact of COLA		0.00	0.00	0.00
102-42-444-51211 LAGERS - Resource Mgmt		20,287.92	24,296.81	21,193.10
<b><i>Line Item Detail</i></b>				
Base amount		20,287.92	24,296.81	21,193.10
Impact of COLA		0.00	0.00	0.00
102-42-444-51221 Group Insurance - Resource Mgmt		46,584.73	60,921.46	48,626.36
102-42-444-51301 Worker's Compensation - Resource Mgmt		9,676.99	12,490.60	12,276.66
102-42-444-52201 Contract Labor - Resource Mgmt (207)		222,000.00	40,000.00	40,000.00
<b><i>Line Item Detail</i></b>				
Base Amount OEWRI contract, Mowing, Springfield Laundry		172,000.00	0.00	0.00
Base amount			8,000.00	8,000.00
Little Sac River bacteria source tracking (partnership with OEWRI)		50,000.00	0.00	0.00
OEWRI contract			12,000.00	12,000.00
Mowing at county-owned properties			10,000.00	10,000.00
MS4 permit base			10,000.00	10,000.00
102-42-444-52253 Engineering/Consulting - Resource Mgmt (207)		13,535.00	85,035.00	85,035.00
<b><i>Line Item Detail</i></b>				
Base amount			3,535.00	3,535.00
WCO - S. Dry Sac Steamgange			70,000.00	0.00
Springfield Laundry			11,500.00	11,500.00
102-42-444-52257 Legal Counsel - Resource Mgmt (207)		31,000.00	31,000.00	31,000.00
102-42-444-53301 Training & Meetings - Resource Mgmt		10,000.00	7,000.00	7,000.00
<b>102-42-444-53306 Dues &amp; Subscriptions - Resource Mgmt</b>		<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
102-42-444-55501 Office Supplies - Resource Mgmt		5,000.00	5,000.00	5,000.00

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GREENE COUNTY MISSOURI**

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102-42-444-55595 Safety Supplies - Resource Management (207)		1,000.00	3,500.00	3,500.00
<b>102-42-444-56611 Capital - Resource Mgmt</b>		0.00	126,000.00	126,000.00
<b><i>Line Item Detail</i></b>				
Workstations (2)			3,000.00	3,000.00
Replacement vehicle			30,000.00	30,000.00
Resistivity equipment			58,000.00	58,000.00
GPS equipment			35,000.00	35,000.00
Replacement vehicle for inspectors			0.00	0.00
Replacement vehicle for inspectors			0.00	0.00
Replacement vehicle for inspectors			0.00	0.00
102-52-444-56641 Stormwater Projects - Resource Mgmt		670,977.38	500,000.00	500,000.00
<b><i>Line Item Detail</i></b>				
Watershed planning and prioritization (existing TMDL compliance)		50,000.00	50,000.00	50,000.00
Water Quality & Flood Reduction Projects (Needmore Branch)		520,977.38	325,000.00	325,000.00
Stormwater Infrastructure Retrofit (various subdivisions)		100,000.00	125,000.00	125,000.00
102-42-444-57722 Code Enforcement - Resource Mgr	0.00	17,250.00	17,250.00	17,250.00
102-42-444-58801 Planning Commission - Resource Mgmt		0.00	0.00	0.00
102-42-444-58811 Riverbluff Cave (207)		12,000.00	64,500.00	64,500.00
102-42-444-58899 Community Awareness (207)		100,000.00	89,000.00	89,000.00
<b><i>Line Item Detail</i></b>				
Base amount		17,000.00	6,500.00	6,500.00
WET Program - Watershed committee		65,500.00	65,000.00	65,000.00
Project WET		10,000.00	10,000.00	10,000.00
JRBP		5,000.00	5,000.00	5,000.00
JRBP Rainbarrel program		1,500.00	1,500.00	1,500.00
Tri-State Water		500.00	1,000.00	1,000.00
Poss. - Central Street Recycling		500.00	0.00	0.00
<b>102-13-501-53324 Fuel - Sheriff GR II</b>	0.00	0.00	2,600.00	2,600.00
<b>102-13-502-53324 Maintenance- Sheriff GR II</b>	0.00	0.00	2,700.00	2,700.00
<b>102-13-503-53324 Incidents - Sheriff GR II</b>	0.00	0.00	1,000.00	1,000.00
102-51-511-52827 Animal Control - Health Dept.		205,500.00	1,655,377.00	205,377.00
<b><i>Line Item Detail</i></b>				
1/2 Annual Operations		100,000.00	204,000.00	204,000.00
Equipment		45,500.00	1,377.00	1,377.00
Bite services first half of year		10,000.00	0.00	0.00
Shelter planning		50,000.00	0.00	0.00
Animal shelter		0.00	1,450,000.00	0.00
<b>102-51-511-528XX Mental Health Program - Health I</b>	0.00	0.00	2,016,504.00	0.00

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GREENE COUNTY MISSOURI**

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102-14-521-51401 Unemployment Insurance - GR		1,000.00	1,000.00	1,000.00
102-14-521-56611 Capital - County Operations			373,333.00	373,333.00
<b><i>Line Item Detail</i></b>				
Consultant Services for Equipment Upgrade Selection			23,333.00	23,333.00
Capital Reserve Fund			150,000.00	150,000.00
Replace Radios			200,000.00	200,000.00
102-14-531-52912 Community Development - MUNI PROJ.		200,000.00	200,000.00	200,000.00
102-19-911-59902 Transfer to Property Improvement		3,287,094.86	0.00	0.00
<b><i>Line Item Detail</i></b>				
Jail Expansion Project		2,527,094.86	0.00	0.00
BldgOps and GenServ Project		260,000.00	0.00	0.00
Demolition 911-933 Boonville		150,000.00	0.00	0.00
General Campus Improvements		350,000.00	0.00	0.00
102-19-921-59999 Unappropriated Contingency - GR		554,782.50	803,579.70	803,579.70
201-94-41101 Real Property	5,241,834.65	4,749,618.00	5,200,000.00	5,200,000.00
201-94-41102 Personal Property	1,192,297.15	1,161,011.00	1,150,000.00	1,150,000.00
201-94-41103 Railroad & Utility	152,294.11	121,610.40	137,000.00	137,000.00
201-94-41104 Sur Tax	1,013,400.01	1,005,000.00	1,013,000.00	1,013,000.00
201-94-41105 Payments in Lieu of Tax	19,618.66	8,451.59	17,000.00	17,000.00
201-94-41111 County Sales Tax	13,185,371.52	13,640,000.00	14,563,500.00	14,290,000.00
201-94-41112 Motor Vehicle Sales Tax	748,931.79	690,000.00	730,000.00	730,000.00
201-94-41121 Financial Inst. Tax	24,894.78	22,000.00	22,000.00	22,000.00
201-96-42131 Collector Fees	-63,545.94	-63,500.00	-63,500.00	-63,500.00
201-96-42132 Collector Assessment Fee	-40,828.62	-41,000.00	-40,000.00	-40,000.00
201-91-43424 Inspection Fees	28,187.51	15,000.00	10,000.00	15,000.00
201-91-43611 Right of Way Permits	6,520.00	10,000.00	7,500.00	3,000.00
201-91-44611 Sidewalks District 1	0.00	3,000.00	3,000.00	3,000.00
201-91-44612 Sidewalks - District 2	0.00	3,000.00	3,000.00	3,000.00
201-91-44613 Sidewalks - District 3	3,779.16	3,000.00	3,000.00	3,000.00
201-91-44614 Sidewalks - District 4	1,388.25	3,000.00	3,000.00	3,000.00

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201-92-45622 Disaster Relief-Flood	0.00	0.00	0.00	0.00
201-93-45611 Special Bridge Project	619,558.30	320,000.00	320,000.00	320,000.00
201-94-46611 CART	2,629,426.25	2,500,000.00	2,600,000.00	2,600,000.00
201-94-46612 Mo Vehicle Fee Inc	370,524.18	350,000.00	370,000.00	370,000.00
201-91-47612 Signs	4,868.24	4,500.00	4,500.00	4,500.00
201-93-47611 Special Road Project	1,506,300.21	2,800,000.00	9,850,000.00	9,850,000.00
201-93-47619 Other Grants	0.00	0.00	0.00	0.00
201-96-47611 Developer Partnership	0.00	0.00	0.00	0.00
201-96-47612 Paving Other Jurisdictions	325,463.41	200,000.00	200,000.00	200,000.00
201-65-48701 Employees Misc Fund Receipts	346.63	400.00	350.00	350.00
201-91-48103 Maps	61.00	75.00	75.00	50.00
201-91-48111 Material Sales - Road & Bridge	3,301.35	6,000.00	6,000.00	6,000.00
201-91-48121 Rent & Utilities	11,000.00	29,000.00	25,200.00	25,200.00
201-96-48196 Sales of Surplus Property	149,385.25	115,000.00	100,000.00	115,000.00
201-96-48197 Insurance Claims & Reimbursement	3,896.82	2,000.00	2,000.00	2,000.00
201-96-48199 Other Misc	700.60	57,103.32	0.00	0.00
<b><i>Line Item Detail</i></b>				
Transfer from GR		57,103.32	0.00	0.00
Miscellaneous		0.00	0.00	0.00
201-96-48633 Safety Enforcement Reimbursement	1,000.00	0.00	0.00	0.00
201-96-48635 Vehicle Service Center Reimbursement	371,251.85	375,000.00	375,000.00	375,000.00
201-95-49111 Bank Interest - R&B	28,950.99	15,000.00	35,000.00	35,000.00
201-95-49112 Investment Interest	187,339.73	200,000.00	150,000.00	150,000.00
201-95-49113 Interest on State Tax	3,770.38	100.00	0.00	0.00
201-95-49114 Interest on Delinquent Property Tax	34,969.13	35,000.00	40,000.00	40,000.00
201-96-49100 Transfers from Other Funds			-6,050.00	-6,050.00
<b><i>Line Item Detail</i></b>				

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GREENE COUNTY MISSOURI**

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Transfer from GR			0.00	0.00
To GR for OEM PIO Sport			-6,050.00	-6,050.00
201-62-561-51102 Salary - Bargaining Unit, Road & Br	2,730,230.85	3,109,831.30	3,186,612.25	3,170,918.28
<b><i>Line Item Detail</i></b>				
2027-001 TRAFFIC CONTROL TECHNICIAN		34,944.34	36,031.73	35,854.46
2027-002 TRAFFIC CONTROL TECHNICIAN		36,002.62	37,116.44	36,933.90
2027-003 TRAFFIC CONTROL TECHNICIAN		38,225.00	39,392.42	39,198.62
2034-001 TRAFFIC CONTROL SPECIALIST		43,452.89	44,773.76	44,553.50
2041-001 WAREHOUSE SUPPLY AGENT		34,330.54	35,351.14	35,177.16
2041-002 WAREHOUSE SUPPLY AGENT		41,315.17	42,562.11	42,352.29
2041-003 WAREHOUSE SUPPLY AGENT		33,314.59	34,308.66	34,140.04
2042-001 MAINTENANCE CREW WORKER		31,388.53	32,331.24	32,171.65
2042-002 MAINTENANCE CREW WORKER		42,563.94	43,837.83	43,622.22
2042-003 MAINTENANCE CREW WORKER		39,367.94	40,583.70	40,383.88
2042-004 MAINTENANCE CREW WORKER		41,315.17	42,562.11	42,352.29
2042-005 MAINTENANCE CREW WORKER		41,315.17	42,562.11	42,352.29
2042-006 MAINTENANCE CREW WORKER		41,315.17	42,562.11	42,352.29
2042-007 MAINTENANCE CREW WORKER		29,348.18	30,034.14	29,885.77
2042-008 MAINTENANCE CREW WORKER		37,526.54	38,648.50	38,457.83
2042-009 MAINTENANCE CREW WORKER		33,314.59	34,308.66	34,140.04
2042-010 MAINTENANCE CREW WORKER		40,553.21	41,817.19	41,611.49
2042-011 MAINTENANCE CREW WORKER		40,553.21	41,817.19	41,611.49
2042-012 MAINTENANCE CREW WORKER		31,388.53	32,331.24	32,171.65
2042-013 MAINTENANCE CREW WORKER		29,348.18	30,034.14	29,885.77
2042-014 MAINTENANCE CREW WORKER		33,314.59	34,308.66	34,140.04
2042-015 MAINTENANCE CREW WORKER		29,348.18	30,034.14	29,885.77
2042-016 MAINTENANCE CREW WORKER		39,367.94	40,583.70	40,383.88
2042-017 MAINTENANCE CREW WORKER		40,553.21	41,817.19	41,611.49
2042-018 MAINTENANCE CREW WORKER		40,553.21	41,817.19	41,611.49
2042-019 MAINTENANCE CREW WORKER		40,553.21	41,817.19	41,611.49
2042-020 MAINTENANCE CREW WORKER		39,367.94	29,140.44	28,996.82
2042-021 MAINTENANCE CREW WORKER		39,367.94	40,583.70	40,383.88
2042-022 MAINTENANCE CREW WORKER		32,340.98	30,034.14	29,885.77
2042-023 MAINTENANCE CREW WORKER		32,340.98	33,309.39	33,145.27
2042-024 MAINTENANCE CREW WORKER		39,367.94	40,583.70	40,383.88
2042-025 MAINTENANCE CREW WORKER		31,388.53	32,331.24	32,171.65
2042-026 MAINTENANCE CREW WORKER		38,098.01	39,222.53	39,029.29
2042-027 MAINTENANCE CREW WORKER		37,526.54	38,648.50	38,457.83
2042-028 MAINTENANCE CREW WORKER		32,340.98	33,309.39	33,145.27
2042-029 MAINTENANCE CREW WORKER		29,348.18	30,034.14	29,885.77
2042-030 MAINTENANCE CREW WORKER		33,314.59	34,308.66	34,140.04
2042-031 MAINTENANCE CREW WORKER		38,098.01	39,222.53	39,029.29
2042-032 MAINTENANCE CREW WORKER		32,340.98	33,309.39	33,145.27
2042-033 MAINTENANCE CREW WORKER		33,314.59	33,798.97	33,632.07
2042-034 MAINTENANCE CREW WORKER		34,330.54	35,351.14	35,177.16
2042-035 MAINTENANCE CREW WORKER		37,526.54	38,648.50	38,457.83
2042-036 MAINTENANCE CREW WORKER		29,348.18	30,034.14	29,885.77
2042-037 MAINTENANCE CREW WORKER		34,330.54	35,351.14	35,177.16
2043-001 SENIOR MAINTENANCE CREW WORKER		37,103.23	38,244.38	38,055.67



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2043-002 SENIOR MAINTENANCE CREW WORKER		37,103.23	38,244.38	38,055.67
2043-003 SENIOR MAINTENANCE CREW WORKER		36,002.62	37,116.44	36,933.90
2043-004 SENIOR MAINTENANCE CREW WORKER		36,002.62	37,116.44	36,933.90
2043-005 SENIOR MAINTENANCE CREW WORKER		34,944.34	36,031.73	35,854.46
2043-006 SENIOR MAINTENANCE CREW WORKER		33,928.39	34,968.13	34,796.18
2043-007 SENIOR MAINTENANCE CREW WORKER		42,563.94	43,837.83	43,622.22
2043-008 SENIOR MAINTENANCE CREW WORKER		41,167.01	42,434.44	42,225.29
2043-009 SENIOR MAINTENANCE CREW WORKER		38,225.00	39,392.42	39,198.62
2043-010 SENIOR MAINTENANCE CREW WORKER		37,103.23	38,244.38	38,055.67
2043-011 SENIOR MAINTENANCE CREW WORKER		41,167.01	42,434.44	42,225.29
2043-012 SENIOR MAINTENANCE CREW WORKER		42,563.94	43,837.83	43,622.22
2043-013 SENIOR MAINTENANCE CREW WORKER		36,002.62	37,116.44	36,933.90
2043-014 SENIOR MAINTENANCE CREW WORKER		41,167.01	42,434.44	42,225.29
2043-015 SENIOR MAINTENANCE CREW WORKER		41,167.01	42,434.44	42,225.29
2043-016 SENIOR MAINTENANCE CREW WORKER		36,002.62	37,116.44	36,933.90
2043-017 SENIOR MAINTENANCE CREW WORKER		40,553.21	41,817.19	41,611.49
2043-018 SENIOR MAINTENANCE CREW WORKER		37,103.23	38,244.38	38,055.67
2043-019 SENIOR MAINTENANCE CREW WORKER		34,944.34	36,031.73	35,854.46
2043-020 SENIOR MAINTENANCE CREW WORKER		34,944.34	36,031.73	35,854.46
2043-021 SENIOR MAINTENANCE CREW WORKER		36,002.62	37,116.44	36,933.90
2044-002 MAINTENANCE SPECIALIST		40,108.74	41,306.50	41,103.52
2044-003 MAINTENANCE SPECIALIST		45,929.27	47,305.09	47,072.20
2044-004 MAINTENANCE SPECIALIST		44,511.17	45,837.36	45,611.78
2044-005 MAINTENANCE SPECIALIST		48,172.81	49,581.07	49,336.92
2044-006 MAINTENANCE SPECIALIST		44,511.17	45,837.36	45,611.78
2044-007 MAINTENANCE SPECIALIST		34,306.06	34,054.31	33,886.06
2044-008 MAINTENANCE SPECIALIST		43,855.04	45,156.78	44,934.48
2044-009 MAINTENANCE SPECIALIST		44,511.17	45,837.36	45,611.78
2045-001 MECHANIC I		38,923.46	40,094.12	39,897.08
2045-002 MECHANIC I		0.00	0.00	0.00
2045-003 MECHANIC I		37,780.52	38,924.96	38,732.97
2045-005 MECHANIC I		47,326.19	48,730.59	48,490.30
2045-006 MECHANIC I		43,855.04	45,156.78	44,934.48
2045-007 MECHANIC I		38,923.46	40,094.12	39,897.08
2045-009 MECHANIC I		40,108.74	41,306.50	41,103.52
2046-001 MECHANIC 2		41,992.47	43,263.81	43,050.75
2046-002 MECHANIC II		43,262.40	44,582.75	44,363.02
2048-001 WELDER II		47,326.19	48,730.59	48,490.30
201-62-561-51103 Salary - Non-Bargain.Unit- Road &	2,177,052.24	2,583,567.02	2,657,032.70	2,643,941.19
<b>Line Item Detail</b>				
1009-001 HUMAN RESOURCES SPECIALIST		18,646.86	19,207.14	19,112.50
1010-001 ASST. HUMAN RESOURCES DIRECTOR		30,478.41	31,395.31	31,240.37
1207-001 PC MAINTENANCE TECHNICIAN III		24,848.37	25,620.40	25,493.92
1213-001 INFORMATION TECHNOLOGY MANAGER		43,230.66	44,540.53	44,320.68
1306-001 PURCHASING COORDINATOR		51,135.99	52,623.09	52,363.59
1507-004 GIS SPECIALIST		50,205.55	51,717.56	51,462.79
1601-001 COUNTY ADMINISTRATOR		28,626.42	29,491.79	29,346.05
1705-001 STORMWATER ENGINEER (17)*		38,383.74	39,541.21	39,346.77
1709-001 ENVIRONMENTAL COMPLIANCE MGR		32,351.56	33,319.95	33,155.85

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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2001-001 HIGHWAY ADMINISTRATOR		112,537.28	115,965.62	115,394.64
2002-002 ASSISTANT HIGHWAY ADMINISTRATO		102,102.66	105,267.29	104,748.35
2003-001 OPERATIONS DIRECTOR		82,482.19	84,975.44	84,556.41
2004-001 DISTRICT SUPERVISOR		72,894.19	75,063.25	74,693.26
2004-002 DISTRICT SUPERVISOR		56,427.38	58,132.10	57,845.47
2004-003 DISTRICT SUPERVISOR		63,560.18	65,512.96	65,189.92
2006-001 CREW LEADER		51,961.45	53,580.13	53,316.04
2006-002 CREW LEADER		49,696.73	51,239.81	50,987.83
2006-003 CREW LEADER		48,955.94	50,474.78	50,225.87
2006-004 CREW LEADER		46,119.76	47,539.32	47,305.03
2006-005 CREW LEADER		44,765.16	46,134.93	45,908.10
2007-001 NIGHT FOREMAN		0.00	0.00	0.00
2009-001 SPECIAL PROJECTS SUPERVISOR		64,512.63	66,491.11	66,163.54
2010-001 INSPECTOR II		43,129.42	42,817.46	42,606.27
2011-001 RIGHT OF WAY INSPECTOR (11)*		51,961.45	53,580.13	53,316.04
2012-001 SUBDIVISION INSPECTION SUPERVI		65,486.24	67,490.38	67,158.32
2013-001 ENVIRON. ENGINEER/TRANS. PLANN		67,454.64	69,533.13	69,190.21
2014-001 CONSTRUCTION INSPECTION SUPERV		67,454.64	69,533.13	69,190.21
2015-001 PROJECT/BRIDGE INSPECTOR II		41,868.94	42,817.46	42,606.27
2016-001 PROJECT INSPECTOR III		62,459.57	64,363.91	64,046.99
2016-002 PROJECT INSPECTOR III		56,088.73	57,834.53	57,549.16
2016-003 PROJECT INSPECTOR III		57,781.98	59,578.71	59,284.74
2017-001 RIGHT OF WAY AGENT		46,754.72	48,134.46	47,897.66
2018-001 BRIDGE MAINTENANCE SUPERVISOR		72,894.19	75,063.25	74,693.26
2019-001 PROJECT INSPECTOR II		51,199.49	52,792.98	52,532.92
2019-002 PROJECT INSPECTOR II		55,157.45	56,876.49	56,596.71
2020-001 PROJECT MANAGER		0.00	0.00	0.00
2021-001 ACCOUNTS PAYABLE COORDINATOR		33,547.41	34,564.00	34,394.04
2022-001 ADMINISTRATIVE CLERK II		30,922.88	31,862.78	31,706.00
2023-001 CLERICAL COORDINATOR/ADMIN SEC		33,547.41	34,564.00	34,394.04
2024-001 MATERIALS MANAGER (10)*		46,056.26	47,432.76	47,199.20
2026-001 PROJECT MANAGER		67,309.63	69,851.81	69,507.70
2028-001 TRAFFIC CONTROL SUPERVISOR		61,697.61	62,640.84	62,332.57
2029-001 SHOP WAREHOUSE SUPERVISOR		64,512.63	66,491.11	66,163.54
2032-001 SHOP FOREMAN		45,442.46	46,837.62	46,606.57
2035-001 CHIEF ENGINEER		73,948.16	73,403.51	73,042.35
2036-001 SAFETY OFFICER		47,516.68	48,985.94	48,744.28
2037-001 ADMINISTRATIVE SERVICES MANAGE		63,898.83	65,810.53	65,486.24
2038-001 SURVEY TECHNICIAN		49,633.24	51,069.91	50,818.51
2039-001 SURVEYOR SUPERVISOR		78,714.72	81,082.94	80,683.12
2040-001 INMATE CREW LEADER		33,204.53	34,185.21	34,017.29
201-62-561-51111 Salary - Temporary, Road & Bridge	230,584.72	344,896.33	695,853.45	692,423.38
<b>Line Item Detail</b>				
2597-001 SEASONAL, CDL		11,419.24	12,762.20	12,699.34
2597-002 SEASONAL, CDL		11,419.24	12,762.20	12,699.34
2597-003 SEASONAL, CDL		11,419.24	12,762.20	12,699.34
2597-004 SEASONAL, CDL		11,419.24	12,762.20	12,699.34
2597-005 SEASONAL, CDL		11,419.24	12,762.20	12,699.34
2597-006 SEASONAL, CDL		11,419.24	26,587.93	26,456.95

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Requested</b>	<b>2019 Recommended</b>
2597-007 SEASONAL, CDL		11,419.24	26,587.93	26,456.95
2597-008 SEASONAL, CDL		11,419.24	26,587.93	26,456.95
2597-009 SEASONAL, CDL		11,419.24	26,587.93	26,456.95
2597-010 SEASONAL, CDL		11,419.24	23,206.19	23,091.63
2597-011 SEASONAL, CDL		11,419.24	23,206.19	23,091.63
2597-012 SEASONAL, CDL		11,419.24	23,206.19	23,091.63
2597-013 SEASONAL, CDL		11,419.24	23,206.19	23,091.63
2597-014 SEASONAL, CDL		11,419.24	23,206.19	23,091.63
2597-015 SEASONAL, CDL		11,419.24	23,206.19	23,091.63
2597-016 SEASONAL, CDL		11,703.71	23,206.19	23,091.63
2597-017 SEASONAL, CDL		11,419.24	23,206.19	23,091.63
2597-018 SEASONAL, CDL		11,419.24	23,206.19	23,091.63
2597-019 SEASONAL, CDL		11,419.24	23,206.19	23,091.63
2597-020 SEASONAL, CDL		11,419.24	23,206.19	23,091.63
2598-001 SEASONAL, NON CDL		7,995.50	11,230.74	11,175.41
2598-002 SEASONAL, NON CDL		7,995.50	23,397.37	23,282.12
2598-003 SEASONAL, NON CDL		7,995.50	23,397.37	23,282.12
2598-004 SEASONAL, NON CDL		7,995.50	23,397.37	23,282.12
2598-005 SEASONAL, NON CDL		7,995.50	23,397.37	23,282.12
2598-006 SEASONAL, NON CDL		11,703.71	23,397.37	23,282.12
2598-007 SEASONAL, NON CDL		7,995.50	23,397.37	23,282.12
2598-008 SEASONAL, NON CDL		7,995.50	23,397.37	23,282.12
2598-009 SEASONAL, NON CDL		7,995.50	23,397.37	23,282.12
2598-010 SEASONAL, NON CDL		7,995.50	23,223.20	23,108.80
2598-011 SEASONAL, NON CDL		7,995.50	23,205.94	23,091.63
2599-501 PART TIME / INTERN / TEMP.(OT		22,569.47	23,248.70	23,134.17
2599-502 PART TIME / INTERN / TEMP.(OT		1,998.88	2,335.10	2,323.98
201-62-561-51115 Overtime - Road & Bridge	5,050.29	40,000.00	40,000.00	40,000.00
201-62-561-51201 FICA - Road & Bridge	382,413.08	461,929.54	504,607.63	502,143.06
<b>Line Item Detail</b>				
Base amount		461,929.54	504,607.63	502,143.06
Impact of COLA		0.00	0.00	0.00
201-62-561-51211 LAGERS - Road & Bridge	285,275.02	349,735.26	416,771.04	414,735.77
<b>Line Item Detail</b>				
Base amount		349,735.26	416,771.04	414,735.77
Impact of COLA		0.00	0.00	0.00
201-62-561-51221 Group Insurance - Road & Bridge	854,105.25	1,005,428.88	1,209,626.98	1,209,626.98
201-62-561-51301 Worker's Compensation Road & Br	208,850.67	259,533.90	311,172.25	309,639.20
201-62-561-51401 Unemployment Expense - Road &	693.63	19,000.00	19,000.00	19,000.00
201-62-561-51506 Employee Reimbursables - Road &	2,223.29	5,500.00	55,000.00	5,500.00
201-63-562-51501 Employee Recognition - Road & Br	8,054.11	10,000.00	10,000.00	10,000.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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201-63-562-51502 Physicals & Drug Testing - Road &	6,915.20	10,000.00	10,000.00	10,000.00
201-63-562-51503 Uniforms- Road & Bridge	18,109.78	21,000.00	21,000.00	21,000.00
201-63-562-51504 Shoe Allowance - Road & Bridge	11,117.28	14,500.00	14,500.00	14,500.00
201-63-562-51505 Tool Allowance - Road & Bridge	4,945.93	4,800.00	4,800.00	4,800.00
201-62-563-52201 Contract Labor - Road & Bridge	6,000.00	0.00	0.00	0.00
201-62-563-52238 Clean Up Abatements - Road & Bri	0.00	2,000.00	2,000.00	2,000.00
201-62-563-52239 Compensation Study - Road & Brid	0.00	1,000.00	1,000.00	1,000.00
201-62-563-52241 Contract Weather Service - Road &	4,120.00	4,200.00	4,200.00	4,200.00
201-62-563-52257 Legal Counsel - Road & Bridge	36,242.14	50,000.00	50,000.00	50,000.00
201-62-563-52258 Financial Administrative Service Fe	100,000.00	100,000.00	100,000.00	100,000.00
201-62-563-52266 Security Contract - Road & Bridge	79,371.50	80,000.00	84,000.00	84,000.00
201-62-563-52911 Economic Development	125.00	6,000.00	3,700.00	3,700.00
201-62-563-52913 OTO (Ozarks Transportation Org) I	29,587.65	30,000.00	30,000.00	30,000.00
201-63-563-52255 Inmate Work Release Program	8,830.88	10,500.00	9,000.00	9,000.00
201-63-563-52268 Springfield Plaza TIF	0.00	0.00	10,800.00	16,736.00
201-63-563-52269 Strafford TIF	9,392.05	10,800.00	10,800.00	10,800.00
201-62-563-54433 Equipment Rental - Road & Bridge	6,522.90	12,000.00	12,000.00	12,000.00
201-63-563-54406 Signal Maintenance	3,822.76	1,000.00	1,000.00	1,000.00
201-62-564-52211 Liability Insurance - Road & Bridge	142,069.88	127,000.00	130,000.00	130,000.00
<b><i>Line Item Detail</i></b>				
Base amount		120,000.00	130,000.00	130,000.00
2018 projected settlement		7,000.00	0.00	0.00
201-62-564-52212 Prop.Ins.& Bond Premium - Road &	11,306.84	15,000.00	18,000.00	18,000.00
201-62-564-52221 Utilities - Road & Bridge	67,881.11	75,000.00	80,000.00	75,000.00
201-62-564-52225 Telephone - Road & Bridge	31,501.19	32,000.00	32,000.00	32,000.00
201-62-564-52226 Wireless Access - Road & Bridge	1,904.07	900.00	900.00	900.00
201-62-564-52228 Fiber Ds3 Line Service - Road & Br	12,000.00	12,000.00	12,000.00	12,000.00

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GREENE COUNTY MISSOURI**

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<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Requested</b>	<b>2019 Recommended</b>
201-62-564-52265 Rent	45,143.83	0.00	0.00	0.00
201-62-564-52267 Recording Fees - Road & Bridge	767.00	2,000.00	2,000.00	2,000.00
201-62-564-53301 Training/Dues- Road & Bridge	34,773.71	34,000.00	25,000.00	25,000.00
<b><i>Line Item Detail</i></b>				
EMI IEMC Training (Meal Ticket - 2@125 ea)			0.00	0.00
Base amount		34,000.00	25,000.00	25,000.00
Additional Bridge & Striping Training			0.00	0.00
201-63-564-53302 Safety Training - Road & Bridge	8,772.79	10,000.00	10,000.00	10,000.00
201-62-564-54401 Office Equipment Repair - Road & Bridge	0.00	1,000.00	1,000.00	1,000.00
201-62-564-54402 Computer Repair & Maint. - Road & Bridge	34,908.26	31,150.00	31,000.00	31,000.00
<b><i>Line Item Detail</i></b>				
Base amount		25,000.00	25,000.00	25,000.00
Maintenance fee on new sign collection software		6,000.00	6,000.00	6,000.00
Maintenance fee on AED machines		150.00	0.00	0.00
201-62-564-54407 Building Repair & Maint.- Road & Bridge	66,542.76	70,000.00	70,000.00	70,000.00
201-62-564-54422 Asbestos/Other Hazardous - Road & Bridge	125.00	100.00	0.00	0.00
201-62-564-55501 Office Supplies - Road & Bridge	15,800.68	18,000.00	33,500.00	18,000.00
<b><i>Line Item Detail</i></b>				
Base amount			18,000.00	18,000.00
Desktop PCs (20)			15,000.00	0.00
Break room tables - Building B (4)			500.00	0.00
201-62-564-55521 Postage - Road & Bridge	1,493.80	1,300.00	1,500.00	1,000.00
201-62-564-55542 Advertising - Road & Bridge	2,507.40	4,500.00	4,000.00	4,000.00
201-62-564-55551 Janitorial Supplies - Road & Bridge	9,110.83	10,000.00	10,000.00	10,000.00
201-62-564-55593 Engineering Supplies - Road & Bridge	1,827.50	3,000.00	3,000.00	3,000.00
201-62-564-55597 Employee Misc Fund - Operating C	343.60	500.00	500.00	500.00
201-63-564-55595 Safety Supplies - Road & Bridge	18,307.16	20,000.00	20,000.00	20,000.00
201-63-571-55612 Grout and Concrete - Bridge Repair	0.00	0.00	0.00	0.00
201-63-571-55613 Paint, Sealants & Caulk - Bridge Repair	0.00	0.00	0.00	0.00
201-63-571-55615 Bridge Mudjacking - Bridge Repair	62,120.57	75,000.00	70,000.00	70,000.00
201-63-571-55616 Misc Maintenance - Bridge Repair	21,555.49	23,000.00	22,000.00	22,000.00

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GREENE COUNTY MISSOURI**

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201-63-573-52611 Statutory Paving-Spfd.- Road & Bri	1,843,049.08	1,914,320.47	2,000,000.00	2,000,000.00
201-63-573-52612 Statutory Paving-Other Cities - R &	220,131.01	234,200.94	255,000.00	255,000.00
<b><i>Line Item Detail</i></b>				
Ash Grove		8,780.86		
Battlefield		38,263.18		
Fair Grove		10,362.77		
Republic		117,726.53		
Rogersville		4,095.06		
Strafford		18,855.59		
Walnut Grove		4,159.11		
Willard		31,957.84		
201-63-573-55596 Small Tools & Supplies - Road Mat	33,705.83	25,000.00	30,000.00	30,000.00
201-63-573-55617 Other Utilities - Road Materials	4,870.14	6,000.00	6,000.00	6,000.00
201-63-573-55618 Guardrail Repairs - Road Materials	7,721.00	10,000.00	10,000.00	10,000.00
201-63-573-55619 Vegetation Spray/Supply - Road Ma	19,863.61	20,000.00	20,000.00	20,000.00
201-63-573-55621 Concrete/Sidewalks/Curbs - Road I	152,331.77	150,000.00	155,000.00	155,000.00
201-63-573-55623 Stone and Sand - Road Materials	546,850.43	500,000.00	550,000.00	550,000.00
201-63-573-55624 Salt & Calcium Chloride - Road Ma	125,282.66	220,000.00	220,000.00	220,000.00
201-63-573-55625 Bulk Paving Oil - Road Materials	515,966.46	535,000.00	550,000.00	550,000.00
201-63-573-55626 Bulk Paving Oil Htg Fuel - Road Mæ	634.77	1,500.00	1,500.00	1,500.00
201-63-573-55627 Drainage Pipes - Road Materials	55,216.43	70,000.00	70,000.00	70,000.00
201-63-573-55628 Road Signs & Supplies - Road Mat	109,140.23	125,000.00	125,000.00	125,000.00
201-63-573-55629 Striping & Misc Supplies - Road Mæ	286,247.51	350,000.00	300,000.00	300,000.00
201-63-573-55631 Contract Paving - Road Materials	5,666,699.43	5,000,000.00	5,000,000.00	5,000,000.00
201-63-573-55632 Paving-Other Jurisdictions-Road M	325,463.41	200,000.00	200,000.00	200,000.00
201-63-573-55633 In-House Paving/Patching-Road Mæ	52,784.95	65,000.00	65,000.00	65,000.00
201-63-573-55635 Paving Supplies - Road Materials	75,408.31	90,000.00	90,000.00	90,000.00
201-63-574-54611 Tire Shop Sup/Repair - Equip.Oper	2,771.45	5,000.00	5,000.00	5,000.00
201-63-574-55635 Compressed Natural Gas (CNG)	1,246.54	2,000.00	0.00	0.00

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201-63-574-55636 Diesel Fuel - Equipment Operation	231,610.22	500,000.00	350,000.00	350,000.00
201-63-574-55637 Gasoline - Equipment Operation	86,477.08	150,000.00	100,000.00	100,000.00
201-63-574-55638 Oil,Grease,Antifreeze,Freon - Equip	52,254.34	62,000.00	60,000.00	60,000.00
201-63-574-55639 Misc Cleaners - Equipment Operati	14,256.26	17,000.00	18,000.00	18,000.00
201-63-574-55641 New Tires & Tubes - Equipment Op	120,230.78	130,000.00	130,000.00	130,000.00
201-63-574-55642 Recap Tires - Equipment Operator	4,886.25	7,500.00	6,500.00	6,500.00
201-63-574-55643 Welding Steel - Equipment Operati	0.00	0.00	0.00	0.00
201-63-575-53325 Vehicle Parts/Repairs - Equipment	335,660.77	415,000.00	420,000.00	420,000.00
201-63-575-54404 Radio Maintenance - Equipment Re	41,288.66	50,000.00	50,000.00	50,000.00
201-63-575-54433 Equipment Rental - Equipment Rep	0.00	1,500.00	0.00	0.00
201-63-575-54612 Equipment Parts/Repairs-Equipme	176,178.61	185,000.00	190,000.00	190,000.00
201-63-575-54613 Engine Replace/Overhaul-Equipme	9,295.00	10,000.00	10,000.00	10,000.00
201-63-575-54616 Fuel System Repair/Maint.- Equip.F	5,014.93	6,000.00	6,000.00	6,000.00
201-63-575-55644 Welding Supplies - Equipment Rep	7,967.42	12,500.00	10,000.00	10,000.00
201-63-575-55645 Shop Supplies - Equipment Repair	23,714.92	25,000.00	25,000.00	25,000.00
201-63-575-55646 Warehouse Supplies - Equipment F	0.00	0.00	0.00	0.00
201-63-575-55647 Wash Bay Supplies - Equipment R	2,308.28	3,000.00	3,000.00	3,000.00
201-64-576-56791 General Box Culverts - Road & Bric	285,130.32	350,000.00	350,000.00	350,000.00
201-62-581-56611 Office Equipment - Road & Bridge	0.00	0.00	8,500.00	0.00
<b>Line Item Detail</b>				
Copier/printer - Building A			8,500.00	0.00
201-62-581-56612 Computer Equipment - Road & Bric	105,040.13	47,217.38	5,823.00	5,823.00
<b>Line Item Detail</b>				
Plotter		10,000.00	0.00	0.00
Replace phones - IT project		7,717.38	0.00	0.00
Replace 13 computers/laptops		19,500.00	0.00	0.00
Trimble GPS Receiver		6,000.00	0.00	0.00
3 ipads		4,000.00	0.00	0.00
GIS-Sign Data Collection Software			0.00	0.00
Laptop - Polo			0.00	0.00
Laptop - Brown			0.00	0.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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Pavement inspection data web map - Chris Stueve/Jeff McCoullough			1,023.00	1,023.00
Toughbook - Shop crew/Ben Gilliam			2,400.00	2,400.00
Toughbook - Shop crew/shop floor various mechanics			2,400.00	2,400.00
201-62-581-56621 Campus Improvements - Road & B	20,724.57	52,500.00	50,000.00	50,000.00
<b><i>Line Item Detail</i></b>				
LED Lights for Campus		40,000.00	0.00	0.00
Door Replacements (bldg B & car wash)		7,500.00	0.00	0.00
Repaint/Texture Car Wash Floor (and wall paint)		1,000.00	0.00	0.00
Sandblast & Repaint Car Wash Stairs		3,000.00	0.00	0.00
Repaint Bathroom Floors - bldg B		1,000.00	0.00	0.00
Light Replacement/LED			0.00	0.00
AC Unit - replacement			0.00	0.00
Security Upgrades to Front Office			0.00	0.00
Fans for Bldg B & Conference Room			0.00	0.00
Security cameras			50,000.00	50,000.00
201-63-581-56615 Shop Equipment - Road & Bridge	0.00	6,100.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Compressed Air Dryer		2,900.00	0.00	0.00
Auto & Light Truck Scan Tool		3,200.00	0.00	0.00
Tire Pressure Monitoring Tool - Clarence's crew			0.00	0.00
201-63-581-56616 Trucks Over 1 Ton - Road & Bridge	1,024,190.52	564,000.00	598,698.82	32,488.82
<b><i>Line Item Detail</i></b>				
2 Twin Screw Dump Trucks		312,000.00	0.00	0.00
2 Bobtail Dump Trucks		240,000.00	0.00	0.00
Stainless Steel & supplies to build 4 salt box stands		12,000.00	0.00	0.00
Boom Truck - Polo's crew		0.00	0.00	0.00
2 Twin Screw Dump Trucks - Hayter's crew		0.00	0.00	0.00
Service Truck - Clarence's crew		0.00	0.00	0.00
Salt Spreader Stands - Clarence's crew		0.00	0.00	0.00
Striper - Gott's crew		0.00	0.00	0.00
2 Twin Screw Dump Trucks - Hayter 435 & 444			0.00	0.00
2 Salt Spreader Stands			0.00	0.00
2 Bobtail Dump Trucks - Polo & Bade			0.00	0.00
Replace 2 Utility Truckbeds - Leroy			0.00	0.00
2 Twin Screws			0.00	0.00
2 Bobtail Dump Trucks			0.00	0.00
2 Salt Spreader Stands			0.00	0.00
1 Utility Truck			0.00	0.00
2 Twin Screw Dump Trucks			0.00	0.00
2 Bobtail Dump Trucks			0.00	0.00
2 Salt Spreader Stands			0.00	0.00
2 Twin Screw Dump Trucks			0.00	0.00
2 Bobtail Dump Trucks			0.00	0.00
2 Salt Spreader Stands			0.00	0.00
1 Bobtail Dump Truck - West Side crew			123,000.00	0.00
Twin Screw - Special Projects crew			141,000.00	0.00
Twin Screw - Special Projects crew			141,000.00	0.00



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GREENE COUNTY MISSOURI**

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1 Ton Truck w/Utility Box - East Side crew			40,000.00	0.00
1 Bobtail Dump Truck - East Side crew			121,210.00	0.00
1 Rebuild Truck Bed - Sign Shop crew			7,494.41	7,494.41
1 Rebuild Truck Bed - Sign Shop crew			7,494.41	7,494.41
5 Salt Spreader Stands - Shop/Welder			17,500.00	17,500.00
201-63-581-56617 Trucks Under 1 Ton - Road & Bridge	199,013.96	190,000.00	30,000.00	30,000.00
<b><i>Line Item Detail</i></b>				
Pickup - Rick Brown		35,000.00	0.00	0.00
Pickup - Harry Stennett		30,000.00	0.00	0.00
3/4 Ton Pickup - Kevin Bade		35,000.00	0.00	0.00
2 Inspector Pickups - Andrew Nelson		60,000.00	0.00	0.00
ROW Pickup - Jeff Avers		30,000.00	0.00	0.00
Flat Bed Utility Truck - Polo's crew		0.00	0.00	0.00
Pickup Truck - Brown's crew		0.00	0.00	0.00
Pickup Truck - Bade's crew		0.00	0.00	0.00
Pickup Truck - Doug Eyman (Inspector)		0.00	0.00	0.00
Pickup Truck - Andy Richards (Inspector)		0.00	0.00	0.00
Pickup Truck - Gott's crew		0.00	0.00	0.00
Pickup Truck - may need to replace an inspector truck			0.00	0.00
1 Ford F-150 Truck - Safety Officer			30,000.00	30,000.00
201-63-581-56618 Vegetation Control Equip.- Road &	0.00	0.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
1 Brush Chipper - Bade's crew			0.00	0.00
201-63-581-56619 Traffic Control Equipment- Road &	33,658.32	0.00	18,136.00	18,136.00
<b><i>Line Item Detail</i></b>				
2 Message Boards - Gott's crew			0.00	0.00
1 Message Board - Sign Shop crew			15,000.00	15,000.00
1 Portable Traffic Analyzer - Chris Stueve			1,568.00	1,568.00
1 Portable Traffic Analyzer - Chris Stueve			1,568.00	1,568.00
1 Message Board - Sign Shop crew			0.00	0.00
1 Portable Traffic Analyzer - Chris Stueve			0.00	0.00
201-63-581-56622 Other Buildings - Road & Bridge	0.00	0.00	0.00	0.00
201-63-581-56624 Sutherland Property	1,354.15	0.00	0.00	0.00
201-63-581-56689 Other Equipment - Road & Bridge	226,719.00	581,950.00	484,543.99	94,399.99
<b><i>Line Item Detail</i></b>				
Trailer - Jeff Deckard		2,150.00	0.00	0.00
Sweeper Power Broom Attachment		4,400.00	0.00	0.00
Backhoe		91,500.00	0.00	0.00
Trailer - refurbished		25,400.00	0.00	0.00
Peterbilt Tractor		15,000.00	0.00	0.00
John Deere Loader		242,000.00	0.00	0.00
4 Compact Utility Tractors		110,000.00	0.00	0.00
Caterpillar Backhoe - Bade's crew		91,500.00	0.00	0.00
Kubota Skid Steer - Polo's crew		0.00	0.00	0.00

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GREENE COUNTY MISSOURI**

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Caterpillar Backhoe - Brown's crew		0.00	0.00	0.00
Laser Level - McCoullough		0.00	0.00	0.00
Power Broom - Bade's crew		0.00	0.00	0.00
Snow Plow for truck		0.00	0.00	0.00
Salt & Spreader for truck		0.00	0.00	0.00
4 Tractors			0.00	0.00
2 Backhoes - Brown & Hayter			0.00	0.00
1 Lowboy Trailer - Clarence's crew			0.00	0.00
3 Graders			0.00	0.00
2 Tractors			0.00	0.00
2 Graders			0.00	0.00
2 Tractors			0.00	0.00
Rock Fork Grapple - West & East crews will share			2,600.00	2,600.00
Power Broom - West Side crew			56,000.00	0.00
Backhoe - Special Projects crew			55,000.00	0.00
Backhoe - Countywide crew			55,000.00	55,000.00
1 Vermeer Chipper - East Side crew			84,144.00	0.00
1 Rebuild Tractor			50,000.00	0.00
1 Rebuild Tractor			50,000.00	0.00
1 Hydraulic Tail Trailer & Hydraulics for Truck - Shop crew			95,000.00	0.00
1 Pressure Washer - West, East, and Shop crews will share			3,799.99	3,799.99
1 Graco LineLazer - Sign Shop crew			23,000.00	23,000.00
1 Bush Hog - District maintenance			3,500.00	3,500.00
1 Bush Hog - District maintenance			3,500.00	3,500.00
1 Ice Cube Maker - Sign Shop			3,000.00	3,000.00
201-64-581-56791 New Road Construction - Control	5,018,373.93	4,500,000.00	12,365,000.00	12,365,000.00
201-64-581-56811 General Road Work	38,733.93	35,000.00	35,000.00	35,000.00
201-64-581-56821 District 1 - Sidewalk Expense	0.00	3,000.00	3,000.00	3,000.00
201-64-581-56822 District 2 - Sidewalk Expense	72,929.00	3,000.00	3,000.00	3,000.00
201-64-581-56823 District 3 - Sidewalk Expense	42,659.01	3,000.00	3,000.00	3,000.00
201-64-581-56824 District 4 - Sidewalk Expense	0.00	3,000.00	3,000.00	3,000.00
201-64-582-56791 Bridge Replacement - Control	1,161,468.73	700,000.00	800,000.00	800,000.00
201-69-911-59901 Transfer to Other Funds	6,050.00	6,050.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
To GR for OEM PIO Ssport		6,050.00	0.00	0.00
202-91-44119 Occupancy Fee	269,591.33	255,000.00	265,000.00	265,000.00
202-91-44121 Technology Fee	125,000.00	125,000.00	125,000.00	125,000.00
202-91-44131 Subscription Fees	34,100.00	33,000.00	34,000.00	34,000.00

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GREENE COUNTY MISSOURI**

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202-91-46111 State Of Missouri	360,315.00	390,050.00	360,315.00	360,315.00
202-96-47112 Collector	1,460,737.54	1,392,000.00	1,461,000.00	1,461,000.00
202-91-48103 Sale of Maps	1,250.77	900.00	1,000.00	1,000.00
202-95-49111 Bank Interest - Asr	6,809.24	2,500.00	2,500.00	2,500.00
202-95-49112 Interest on Investments - Asr	35,804.97	41,500.00	41,500.00	41,500.00
202-12-611-51101 Salary - Assessor	80,564.00	81,369.76	83,209.67	82,183.82
<b>Line Item Detail</b>				
4000-001 ASSESSOR		81,369.76	83,209.67	82,183.82
202-12-611-51102 Salary - Data Information, Assessr	21,636.00	15,000.00	0.00	15,000.00
202-12-611-51103 Salary - GIS, Assessment	24,563.20	26,912.01	27,725.49	27,589.31
<b>Line Item Detail</b>				
1507-001 GIS SPECIALIST		26,912.01	27,725.49	27,725.49
202-12-611-51104 Salary - Appraisers, Assessment	488,841.60	592,683.74	573,081.06	570,436.03
<b>Line Item Detail</b>				
4002-001 REAL ESTATE APPRAISAL COORDINATOR		0.00	55,302.88	55,030.46
4001-001 PARCEL MAINTENANCE SUPERVISOR		59,898.53	61,704.91	61,401.29
4003-001 COMMERCIAL APPRAISER		42,754.43	44,029.84	43,812.71
4003-002 COMMERCIAL APPRAISER		40,278.06	41,477.40	41,272.84
4004-001 SENIOR COMMERCIAL APPRAISER		50,437.53	0.00	0.00
4005-001 ANALYST		44,765.16	46,134.93	45,908.10
4007-001 SYSTEMS ADMINISTRATOR		56,427.38	58,132.10	57,845.47
4008-001 DEPUTY ASSESSOR		75,095.41	0.00	0.00
4010-001 GENERAL RESIDENTIAL APPRAISER		39,579.60	40,753.59	40,553.21
4010-002 GENERAL RESIDENTIAL APPRAISER		35,923.68	37,287.34	37,103.22
4010-003 GENERAL RESIDENTIAL APPRAISER		36,193.11	37,287.34	37,103.22
4010-005 GENERAL RESIDENTIAL APPRAISER		37,293.72	38,414.27	38,225.00
4010-006 GENERAL RESIDENTIAL APPRAISER		36,193.11	37,287.34	37,103.22
4010-008 GENERAL RESIDENTIAL APPRAISER		37,844.02	38,988.30	38,796.47
4011-001 PERSONAL PROPERTY APPRAISER		0.00	36,280.82	36,280.82
202-12-611-51105 Salary - Clerks, Assessment	424,718.19	489,599.75	498,746.16	496,290.08
<b>Line Item Detail</b>				
4013-001 REAL ESTATE DATA COLLECTOR		29,123.81	29,586.79	29,441.30
4013-002 REAL ESTATE DATA COLLECTOR		29,123.81	30,034.14	29,885.77
4103-001 ADMINISTRATIVE CLERK II		31,388.53	32,331.24	32,171.65
4103-002 ADMINISTRATIVE CLERK II		32,340.98	33,309.39	33,145.27
4103-003 ADMINISTRATIVE CLERK II		30,457.24	31,395.31	31,240.37
4103-004 ADMINISTRATIVE CLERK II		30,457.24	31,395.31	31,240.37
4103-005 ADMINISTRATIVE CLERK II		29,568.29	30,480.50	30,330.24
4103-006 ADMINISTRATIVE CLERK II		28,700.50	29,586.79	29,441.30
4103-007 ADMINISTRATIVE CLERK II		28,700.50	29,586.79	29,441.30
4103-008 ADMINISTRATIVE CLERK II		28,700.50	29,586.79	29,441.30

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GREENE COUNTY MISSOURI**

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4103-009 ADMINISTRATIVE CLERK II		28,700.50	29,586.79	29,441.30
4105-001 LEAD ADMIN / PERS PROP COORD		38,225.00	39,392.42	39,198.62
4109-001 ADMINISTRATIVE CLERK I		0.00	0.00	0.00
4109-002 ADMINISTRATIVE CLERK I		0.00	0.00	0.00
4109-003 ADMINISTRATIVE CLERK I		28,996.82	29,884.36	29,737.61
4109-004 ADMINISTRATIVE CLERK I		0.00	0.00	0.00
4115-001 MAPPING TECHNICIAN		28,486.85	29,140.44	28,996.82
4115-002 MAPPING TECHNICIAN		33,314.59	29,140.44	28,996.82
4115-003 MAPPING TECHNICIAN		33,314.59	34,308.66	34,140.04
202-12-611-51201 FICA - Assessment	75,595.78	91,078.23	90,422.38	89,929.48
<b>Line Item Detail</b>				
Base		91,078.23	90,422.38	89,929.48
Impact of COLA		0.00	0.00	0.00
202-12-611-51202 FICA - Data Info., Assessment	1,655.11	1,150.00	0.00	1,700.00
202-12-611-51211 LAGERS - Assessment	58,863.49	73,574.90	75,647.45	74,064.59
<b>Line Item Detail</b>				
Base		73,574.90	75,647.45	74,064.59
Impact of COLA		0.00	0.00	0.00
202-12-611-51212 LAGERS - Data Info., Assessment	1,276.55	1,600.00	0.00	1,300.00
202-12-611-51221 Group Insurance - Assessment	211,222.68	227,225.11	239,753.81	237,687.78
202-12-611-51222 Group Insurance - Data Info., Asse	2,762.26	3,450.00	0.00	2,100.00
202-12-612-51301 Worker's Compensation - Assessrr	9,349.42	12,016.28	16,451.02	16,348.98
202-12-612-51401 Unemployment Expense - Assessn	0.00	1,000.00	5,000.00	5,000.00
202-13-612-51502 Physicals & Drug Testing - Assessr	344.50	300.00	300.00	300.00
202-12-612-52235 Employee Bonds - Assessment	208.00	0.00	0.00	0.00
202-13-612-52211 General Liability - Assessment	3,691.66	3,700.00	2,840.00	2,840.00
202-13-612-52225 Telephone - Assessment	634.73	1,000.00	700.00	700.00
<b>Line Item Detail</b>				
Monthly Service		1,000.00	700.00	700.00
Security Cameras		0.00	0.00	0.00
<b>202-13-612-52226 Wireless Access - Assessment</b>	<b>0.00</b>	<b>0.00</b>	<b>800.00</b>	<b>800.00</b>
202-13-612-52246 Defense of Values - Assessment	0.00	10,000.00	10,000.00	10,000.00
202-13-612-52257 Legal Counsel - Assessment	42,401.44	45,000.00	50,000.00	50,000.00
202-14-612-52201 Contract Labor - Assessment	13,235.55	15,000.00	11,000.00	11,000.00

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GREENE COUNTY MISSOURI**

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202-14-612-52202 Consultants - GIS/IS - Assessment	750.00	125,255.22	96,989.26	86,674.93
202-14-612-52234 Board of Equalization - Assessmen	1,150.00	1,500.00	1,500.00	1,500.00
<b>202-14-612-52235 Employee Bonds - Assessment</b>	0.00	0.00	0.00	0.00
202-14-612-52239 Compensation Study - Assessment	0.00	1,000.00	0.00	0.00
202-13-612-53301 Training & Meetings - Assessment	18,815.87	33,500.00	45,600.00	45,600.00
<b><i>Line Item Detail</i></b>				
Tyler Connect Conference		8,000.00	9,000.00	9,000.00
IAAO Classes - Assessor & Staff		22,300.00	23,600.00	23,600.00
MMA Conference		800.00	800.00	800.00
MSAA Conference		1,800.00	1,800.00	1,800.00
Miscellaneous Meetings & Conferences		600.00	10,400.00	10,400.00
202-13-612-53302 Car Allowance-Appraisers - Assess	12,393.07	17,000.00	2,000.00	2,000.00
202-13-612-53303 Vehicle Operations - Assessment	0.00	0.00	10,000.00	10,000.00
202-13-612-53306 Dues & Subscriptions - Assessmer	11,334.00	14,020.00	14,990.00	14,990.00
<b><i>Line Item Detail</i></b>				
IAAO Dues		2,800.00	3,340.00	3,340.00
Southwest Chapter IAAO Dues		435.00	285.00	285.00
NADA Vehicle Value Guide		1,500.00	1,600.00	1,600.00
Miscellaneous Personal Property Guides		1,215.00	2,265.00	2,265.00
CoStar Sale Service		3,800.00	4,000.00	4,000.00
Appraiser License Renewal		750.00	310.00	310.00
Books & Publications		1,000.00	1,000.00	1,000.00
Marshall Valuation Service - Commercial		635.00	640.00	640.00
MMA Dues		75.00	75.00	75.00
Appraisal Institute Dues		290.00	305.00	305.00
GSBOR Dues		510.00	510.00	510.00
MSAA Dues - Assessor		110.00	110.00	110.00
Digital Reel		350.00	0.00	0.00
alaMode		550.00	550.00	550.00
202-13-612-54401 Equipment Maintenance - Assessr	160.64	1,000.00	1,500.00	1,500.00
202-13-612-55501 Office Supplies - Assessment	9,918.34	15,000.00	12,200.00	12,200.00
202-13-612-55511 Appraisal Supplies - Assessment	260.78	1,235.00	1,000.00	1,000.00
<b><i>Line Item Detail</i></b>				
Measuring Tapes		480.00	480.00	480.00
Rechargable Batteries		60.00	60.00	60.00
Magnetic Car Signs		170.00	0.00	0.00
Battery Charger		50.00	50.00	50.00
Laser Distance Meters		250.00	250.00	250.00
Pepper Spray Containers		150.00	0.00	0.00

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Miscellaneous		75.00	160.00	160.00
202-13-612-55512 Personal Property Lists - Assessment	27,643.03	25,000.00	28,000.00	28,000.00
202-13-612-55513 Real Estate Forms - Assessment	4,476.50	4,000.00	8,000.00	8,000.00
202-13-612-55514 Map Copies & Supplies - Assessment	0.00	0.00	0.00	0.00
202-13-612-55521 Postage - Assessment	83,124.91	65,000.00	88,000.00	88,000.00
202-18-613-54402 Computer Maint. Soft/Hardware-As	180,890.91	191,960.00	193,180.00	193,180.00
<b><i>Line Item Detail</i></b>				
Tyler - iasWorld		98,300.00	101,220.00	101,220.00
Tyler - Personal Property & Smart File		33,200.00	31,650.00	31,650.00
Tyler - Oracle Support		2,500.00	2,350.00	2,350.00
Esri Arc GIS		11,200.00	11,200.00	11,200.00
Arc GIS Publisher		500.00	500.00	500.00
Arc View		2,500.00	2,500.00	2,500.00
Arc GIS Server		8,000.00	8,000.00	8,000.00
Oracle DB Sw		14,700.00	14,700.00	14,700.00
IS Supplies		0.00	0.00	0.00
Tyler Miscellaneous Projects		15,000.00	15,000.00	0.00
HP Sw Maintenance		900.00	900.00	900.00
Beacon		0.00	0.00	0.00
HP Storage Works		600.00	600.00	600.00
iField Maintenance		4,300.00	4,300.00	4,300.00
Red Hat Software		260.00	260.00	260.00
202-18-613-56611 Office Equipment - Assessment	947.48	15,000.00	7,600.00	7,600.00
202-18-613-56612 Computer Equipment - Assessment	118,920.11	37,820.00	94,800.00	94,800.00
<b><i>Line Item Detail</i></b>				
iasWorld - Pers. Prop., Smart File, Pub. Acc.		20,000.00	20,000.00	20,000.00
Field Tablets		4,000.00	4,000.00	4,000.00
Computer Upgrades		6,260.00	0.00	0.00
Internet Connectivity		4,800.00	4,800.00	4,800.00
Desk Printers - New & Replacements		0.00	0.00	0.00
Copier, Printer & Fax		0.00	16,000.00	16,000.00
Security Cameras		0.00	0.00	0.00
alaMode Software		0.00	0.00	0.00
MS Office Upgrade		2,760.00	0.00	0.00
Assessment Modules		0.00	50,000.00	65,000.00
203-95-49112 Interest on Investments	100.00	100.00	0.00	0.00
203-96-49100 Transfers	858,801.34	3,493,344.86	19,372,262.53	19,372,262.53
<b><i>Line Item Detail</i></b>				
From Judicial Facility for 3 Courts Offices	0.00	70,000.00	0.00	0.00
From LEST2 for 3 Courts Offices	0.00	136,250.00	0.00	0.00
From GR II for Jail Expansion	0.00	2,527,094.86	0.00	0.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Requested</b>	<b>2019 Recommended</b>
From GR II for BuildingOps Gen Serv Project	0.00	260,000.00	240,000.00	240,000.00
From GR II for 911-933 Boonville Demo	0.00	100,000.00	0.00	0.00
From GR II for General Campus Projects	0.00	400,000.00	150,000.00	150,000.00
From Judicial Facility for Courtroom Project	75,000.00	0.00	70,000.00	70,000.00
FromLEST2 for Courtroom Project	283,036.51	0.00	0.00	0.00
From GR for Courtroom Project	84,138.05	0.00	0.00	0.00
From LEST2 for PA Cox Tower	213.84	0.00	0.00	0.00
From GR for PubAdmin/Comm to Cox Tower	252,290.47	0.00	0.00	0.00
From Inmate Security Capital for Temp Jail	34,617.07	0.00	0.00	0.00
From LEST2 for Temp Jail	129,505.40	0.00	0.00	0.00
From Bond for Jail Expansion	129,505.40	0.00	13,530,000.00	13,530,000.00
From Bond for Operations Center	129,505.40	0.00	4,500,000.00	4,500,000.00
From Bond for Courtroom	129,505.40	0.00	882,262.53	882,262.53
203-18-551-56621 Judicial Building	1,131,345.69	206,250.00	952,262.53	952,262.53
<b><i>Line Item Detail</i></b>				
Court Ordered Amount from bond		206,250.00	882,262.53	882,262.53
Additions to Budget over Court Order			0.00	0.00
Estimated Work In Progress			0.00	0.00
Funds from Judiciary Facility Fund			70,000.00	70,000.00
203-18-551-56624 Public Safety Center	0.00	0.00	0.00	0.00
203-18-551-56626 Justice Center Improvements	163,893.07	2,527,094.86	13,530,000.00	13,530,000.00
<b><i>Line Item Detail</i></b>				
Temporary Jail Project	163,893.07	0.00	0.00	0.00
Jail Expansion	0.00	2,527,094.86	13,530,000.00	13,530,000.00
203-18-551-56648 General Campus Improvements	0.00	760,000.00	4,890,000.00	4,890,000.00
<b><i>Line Item Detail</i></b>				
Building Ops/Gen Serv Project Planning	0.00	260,000.00	4,740,000.00	4,740,000.00
Demolition and sitework 911-933 Boonville	0.00	100,000.00	0.00	0.00
Other Campus Improvements	0.00	400,000.00	150,000.00	150,000.00
203-18-551-56673 Cox Tower Infill	254,048.88	0.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Project Budget				
Estimated Work in Process				
203-85-911-59901 Transfer to Bond Fund	0.00	0.00	0.00	0.00
204-94-41111 Sales Tax - 911	6,290,811.96	6,520,000.00	7,008,750.00	6,710,000.00
204-96-48199 Other Misc	3,950.34	4,500.00	3,500.00	3,500.00
204-95-49111 Bank Interest - 911	8,927.45	6,750.00	28,500.00	28,500.00
204-95-49112 Investment Interest	28,597.52	29,500.00	26,500.00	26,500.00
204-96-49100 Transfers from Other Funds			-674,040.00	-674,040.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Requested</b>	<b>2019 Recommended</b>
204-35-621-51102 Salary - Springfield 911	3,023,892.84	3,363,603.00	3,730,729.00	3,730,729.00
<b>204-35-621-51109 Vacancy Adjustment - Springfield 911</b>			-276,000.00	-276,000.00
204-35-621-51115 Salary - Springfield Overtime 911	127,171.34	134,065.00	138,189.00	138,189.00
204-35-621-51201 FICA - Springfield/Greene County	239,092.61	265,380.00	275,056.00	275,056.00
204-35-621-51211 LAGERS - Springfield/Greene Coui	461,241.93	565,408.00	582,220.00	582,220.00
204-35-621-51221 Group Insurance - Springfield/GC	396,894.24	448,140.00	451,050.00	451,050.00
204-35-621-51301 Worker's Compensation - Springfie	12,826.78	14,853.00	15,324.00	15,324.00
204-35-622-51503 Uniform Allowance - 911	5,049.84	4,000.00	4,000.00	4,000.00
204-35-622-52211 General Liability - 911	41,579.84	42,977.00	46,628.00	46,628.00
204-35-622-52221 Utilities - 911	63,097.27	69,000.00	75,000.00	75,000.00
204-35-622-52225 Telephone - 911	3,260.46	3,612.00	3,612.00	3,612.00
204-35-622-52257 Legal Counsel - 911	2,604.50	2,500.00	2,500.00	2,500.00
204-35-622-52263 Professional Services - 911	6,964.23	13,625.00	10,325.00	10,325.00
204-35-622-52268 Springfield Plaza TIF - 911	1,141.03	0.00	8,368.00	8,368.00
204-35-622-52272 Spfd Allocated Overhead - 911	119,262.00	119,262.00	119,262.00	119,262.00
204-35-622-53301 Training & Meetings - 911	41,484.22	34,000.00	38,000.00	38,000.00
204-35-622-53306 Dues & Subscriptions - 911	1,237.00	1,200.00	2,000.00	2,000.00
204-35-622-54401 Misc Equipment Maintenance - 911	39,599.64	52,906.00	73,651.00	73,651.00
204-35-622-54402 Network Line - 911	209,795.72	209,908.00	222,237.00	222,237.00
204-35-622-54403 Equipment Lease - 911	12,081.41	29,342.00	35,000.00	35,000.00
204-35-622-54404 CAD System Maintenance - 911	316,913.34	324,319.00	333,631.00	333,631.00
204-35-622-54405 CAD Dedicated Phone Line (MULE	0.00	840.00	960.00	960.00
204-35-622-54406 Building Maintenance - 911	14,207.50	9,650.00	25,000.00	25,000.00
204-35-622-55501 Office Supplies - 911	25,198.98	17,000.00	21,000.00	21,000.00
204-35-622-55521 Postage - 911	617.99	350.00	750.00	750.00



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GREENE COUNTY MISSOURI**

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204-35-622-57705 Language Line Interpreter - 911	0.00	0.00	0.00	0.00
204-35-622-57799 Other Expense - 911	0.00	0.00	0.00	0.00
204-35-623-56611 Office Equipment - 911	0.00	500.00	9,500.00	9,500.00
204-35-623-56612 Computer Equipment - 911	3,750.00	9,000.00	9,000.00	9,000.00
204-35-623-56613 Equipment - 911	0.00	0.00	0.00	0.00
204-35-623-57794 Building Reserve - 911	682,285.59	676,361.65	0.00	0.00
204-35-921-59999 Unappropriated Contingency - 911	495,177.00	196,822.50	80,936.00	137,468.00
205-94-41411 Plainview East Receipts	0.00	0.00	0.00	0.00
205-94-41412 Oak Knolls West Receipts	1,179.59	0.00	0.00	0.00
205-94-41413 Suburban Heights Receipts	27,580.88	9,127.30	5,220.00	5,220.00
205-94-41414 Southwest Village Receipts	22,491.81	16,117.71	13,060.00	13,060.00
205-94-41415 Glendale Terrace East Receipts	17,056.57	11,732.20	10,560.00	10,560.00
205-94-41416 Newport Ridgecrest Receipts	7,989.94	12,497.32	19,320.00	19,320.00
205-94-41417 Springday Hills Receipts	80,021.37	47,143.56	42,020.00	42,020.00
205-93-49711 Sewer Loan Proceeds	0.00	0.00	0.00	0.00
205-96-49100 Transfers from Other Funds	0.00	9,135.96	0.00	0.00
205-98-631-52257 Legal Counsel - Sewer	12,000.00	12,000.00	7,500.00	7,500.00
205-98-631-56641 Construction - Sewer	0.00	209,883.00	209,883.00	209,883.00
205-98-631-56642 Design Expense - Sewer	0.00	52,985.00	52,985.00	52,985.00
205-82-631-57791 Suburban Heights Sewer Payment	0.00	0.00	0.00	0.00
205-82-631-57792 Southwest Village Sewer Payment	18,021.54	18,021.54	0.00	0.00
205-82-631-57793 Glendale Terrace East Sewer Payn	0.00	0.00	0.00	0.00
205-82-631-57794 Newport Ridgecrest Sewer Paymer	23,858.58	23,858.58	23,858.58	23,858.58
205-82-631-57796 Springday Hills Sewer Payment	93,439.43	61,491.74	61,491.74	61,491.74
205-98-631-57793 Collection Cost - Sewer	0.00	2,500.00	2,500.00	2,500.00

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GREENE COUNTY MISSOURI**

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205-98-631-57799 Miscellaneous - Sewer	0.00	100.00	100.00	100.00
206-94-41111 LEST Sales Tax	13,425,070.00	13,626,500.00	14,563,500.00	14,290,000.00
206-92-46221 Grant Receipts - LEST I	48,008.31	50,000.00	25,000.00	25,000.00
206-96-48199 Other Misc	0.00	0.00	0.00	0.00
206-95-49112 Interest on Investments	0.00	0.00	0.00	0.00
206-95-49113 Interest on County Sales Tax	3,625.76	0.00	0.00	0.00
206-96-49100 Transfers from General Revenue	313,062.76	883,162.23	894,698.79	894,698.79
206-22-164-51102 Salary - Juvenile, LEST	350,259.78	378,863.52	390,311.20	388,388.03
<b><i>Line Item Detail</i></b>				
5005-002 SUPERVISOR, JUVENILE PROBATION		52,850.40	54,494.94	54,226.17
5006-001 STAFF ATTORNEY II		72,322.72	74,510.34	74,142.95
5012-002 JUVENILE PROBATION OFFICER		41,505.66	42,732.01	42,521.61
5012-003 JUVENILE PROBATION OFFICER		39,092.79	40,265.02	40,066.40
5024-008 DJO - ABUSE/NEGLECT		42,119.46	43,370.37	43,156.57
5024-009 DJO - ABUSE/NEGLECT		42,754.43	44,029.84	43,812.71
5028-002 DOMESTIC RELATIONS OFFICER		44,109.03	45,454.34	45,230.81
5028-003 DOMESTIC RELATIONS OFFICER		44,109.03	45,454.34	45,230.81
206-22-164-51201 FICA - Juvenile, LEST	25,989.75	28,983.06	29,858.80	29,711.69
<b><i>Line Item Detail</i></b>				
Base		28,983.06	29,858.80	29,711.69
Impact of COLA		0.00	0.00	0.00
206-22-164-51211 LAGERS - Juvenile, LEST	20,544.90	23,868.42	24,979.92	24,856.82
<b><i>Line Item Detail</i></b>				
Base		23,868.42	24,979.92	24,856.82
Impact of COLA		0.00	0.00	0.00
206-22-164-51221 Group Insurance - Juvenile, LEST	58,318.35	62,562.02	64,701.09	64,701.09
206-23-184-51102 Salary - Prosecuting Atty, LEST	284,589.17	345,819.92	347,394.13	344,815.49
<b><i>Line Item Detail</i></b>				
7010-002 SECRETARY I		30,436.08	26,833.35	26,701.17
7023-005 APA (LEVEL II)		57,422.16	57,846.88	57,561.92
7023-010 APA (LEVEL II)		56,994.70	58,280.88	57,993.63
7023-011 APA (LEVEL II)		57,422.16	57,846.88	57,561.92
7023-013 APA (LEVEL II)		57,422.16	57,846.88	57,561.92
7024-001 APA		57,422.16	59,152.47	57,993.63
7034-011 SECRETARY II		28,700.50	29,586.79	29,441.30
206-23-184-51109 Vacancy Adjustment - Prosecutor I	0.00	-55,065.66	0.00	-57,998.63

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GREENE COUNTY MISSOURI**

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206-23-184-51201 FICA - Prosecuting Atty, LEST	21,677.31	26,455.24	26,595.55	26,418.17
<b><i>Line Item Detail</i></b>				
Base		26,455.24	26,595.55	26,418.17
Impact of COLA		0.00	0.00	0.00
206-23-184-51211 LAGERS - Prosecuting Atty, LEST	13,593.71	21,786.67	20,288.69	20,149.39
<b><i>Line Item Detail</i></b>				
Base		21,786.67	20,288.69	20,149.94
Impact of COLA		0.00	0.00	0.00
206-23-184-51221 Group Insurance - Prosecuting Atty	43,820.09	55,337.43	54,760.22	54,760.22
206-23-184-51301 Worker's Compensation - PA, LES	544.59	638.74	641.67	636.90
206-23-184-53306 Prof Organiztion Dues-PA LEST I	0.00	0.00	0.00	0.00
206-31-204-51102 Salary - Sheriff, LEST	458,149.60	517,561.43	575,807.51	572,549.55
<b><i>Line Item Detail</i></b>				
6010-047 CORPORAL		0.00	43,241.24	42,606.27
6010-049 CORPORAL (formerly 6525-007)		0.00	46,134.93	45,908.10
6512-001 SERGEANT		55,453.77	57,131.83	56,850.70
6512-014 SERGEANT		49,231.09	50,708.01	50,458.69
6512-020 SERGEANT		50,712.68	52,240.07	51,982.62
6513-014 CID CORPORAL		0.00	0.00	0.00
6513-017 CID CORPORAL		0.00	0.00	0.00
6525-007 CORPORAL		44,765.16	0.00	0.00
6527-001 DEPUTY		39,092.79	39,668.88	39,473.77
6527-002 DEPUTY		39,092.79	40,265.02	40,066.40
6527-004 DEPUTY		40,278.06	41,477.40	41,272.84
6527-005 DEPUTY		41,505.66	42,732.01	42,521.61
6527-006 DEPUTY		39,092.79	40,265.02	40,066.40
6527-033 DEPUTY		42,754.43	44,029.84	43,812.71
6552-001 EXECUTIVE ASST TO SHERIFF		48,955.94	50,474.78	50,225.87
6557-016 CLERK I		26,626.27	27,438.48	27,303.57
206-31-201-51109 Vacancy Adjustment - Sheriff, LES	0.00	-38,349.50	0.00	-20,300.31
206-31-204-51115 Salary - Sheriff Grant OT, LEST	13,265.44	19,440.00	11,737.97	11,737.97
206-31-204-51117 Salary - Sheriff Holiday Pay, LEST	11,750.40	11,800.00	12,577.67	12,577.67
206-31-204-51119 Salary - DSSSF	0.00	0.00	4,569.40	4,569.40
206-31-204-51201 FICA - Sheriff, LEST	35,213.04	39,593.44	46,636.87	46,387.65
<b><i>Line Item Detail</i></b>				
Base		39,593.44	46,636.87	46,387.65
Impact of COLA		0.00	0.00	0.00
206-31-204-51211 LAGERS - Sheriff, LEST	36,902.62	44,097.84	55,475.60	55,178.02
<b><i>Line Item Detail</i></b>				

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Base		44,097.84	55,475.60	55,178.02
Impact of COLA		0.00	0.00	0.00
206-31-204-51221 Group Insurance - Sheriff, LEST	89,618.71	95,278.92	109,012.19	109,012.19
206-31-204-51301 Worker's Compensation - Sheriff, L	136,560.33	13,368.16	17,140.47	17,063.33
206-31-204-52226 Mobile Communication - LEST	1,899.16	2,000.00	1,200.00	1,300.00
206-32-205-51102 Salary - Jail, LEST	2,534,881.81	3,286,947.99	3,355,716.81	3,335,622.23
<b><i>Line Item Detail</i></b>				
6010-036 CORPORAL		43,452.89	44,773.76	44,553.50
6025-001 DETENTION OFFICER		40,278.06	41,477.40	41,272.84
6025-002 DETENTION OFFICER		40,278.06	41,477.40	41,272.84
6025-003 DETENTION OFFICER		40,278.06	41,477.40	41,272.84
6025-004 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-005 DETENTION OFFICER		40,278.06	41,477.40	41,272.84
6025-006 DETENTION OFFICER		43,389.40	44,689.31	44,468.84
6025-007 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-008 DETENTION OFFICER		41,505.66	42,732.01	42,521.61
6025-009 DETENTION OFFICER		40,278.06	41,477.40	41,272.84
6025-010 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-011 DETENTION OFFICER		40,278.06	41,477.40	41,272.84
6025-012 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-013 DETENTION OFFICER		40,278.06	41,477.40	41,272.84
6025-014 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-015 DETENTION OFFICER		40,278.06	41,477.40	41,272.84
6025-016 DETENTION OFFICER		40,278.06	39,668.88	39,473.77
6025-017 DETENTION OFFICER		40,278.06	41,477.40	41,272.84
6025-018 DETENTION OFFICER		40,278.06	41,477.40	39,179.92
6025-019 DETENTION OFFICER		40,278.06	41,477.40	41,272.84
6025-020 DETENTION OFFICER		40,278.06	41,477.40	41,272.84
6025-021 DETENTION OFFICER		42,754.43	44,029.84	43,812.71
6025-022 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-023 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-024 DETENTION OFFICER		44,045.53	39,668.88	39,473.77
6025-025 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-026 DETENTION OFFICER		40,278.06	39,668.88	39,473.77
6025-027 DETENTION OFFICER		41,505.66	42,732.01	42,521.61
6025-028 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-029 DETENTION OFFICER		40,278.06	39,668.88	39,473.77
6025-030 DETENTION OFFICER		40,278.06	41,477.40	41,272.84
6025-031 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-032 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-033 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-034 DETENTION OFFICER		39,092.79	39,668.88	39,179.92
6025-035 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-036 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-037 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-038 DETENTION OFFICER		39,092.79	39,668.88	39,473.77

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Requested</b>	<b>2019 Recommended</b>
6025-039 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-040 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-041 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-042 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-043 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-044 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-045 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-046 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-047 DETENTION OFFICER		40,278.06	40,265.02	40,066.40
6025-048 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-049 DETENTION OFFICER		39,092.79	39,668.88	39,179.92
6025-050 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-051 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-052 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-053 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-054 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-055 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-056 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-057 DETENTION OFFICER		39,092.79	39,668.88	39,179.92
6025-058 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-059 DETENTION OFFICER		39,092.79	39,668.88	39,179.92
6025-060 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-061 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-062 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-063 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-064 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-065 DETENTION OFFICER		39,092.79	39,668.88	39,179.92
6025-066 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-067 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-068 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-069 DETENTION OFFICER	6025-064 DETE	39,092.79	40,265.02	40,066.40
6025-070 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-071 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-072 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-073 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-074 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-075 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-076 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-077 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-078 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-079 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-080 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-081 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-082 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
206-32-205-51109 Vacancy Adjustment - Jail LEST	0.00	-526,264.05	0.00	-275,979.34
206-32-205-51111 Salary - Jail Part-Time, LEST	0.00	0.00	0.00	0.00
206-32-205-51115 Salary - Jail Grant Overtime, LEST	53,154.42	56,900.00	34,356.51	34,356.51

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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206-32-205-51117 Salary - Jail Holiday Pay, LEST	111,619.20	108,500.00	122,515.05	122,515.05
206-32-205-51119 Salary - DSSSF	0.00	0.00	0.00	0.00
206-32-205-51201 FICA - Jail, LEST	204,146.92	251,451.58	268,712.88	267,175.63
<b><i>Line Item Detail</i></b>				
Base		251,451.58	268,712.88	267,175.63
Impact of COLA		0.00	0.00	0.00
206-32-205-51211 LAGERS - Jail, LEST	140,366.17	216,276.52	239,767.15	229,780.37
<b><i>Line Item Detail</i></b>				
Base		216,276.52	239,767.15	229,780.37
Impact of COLA		0.00	0.00	0.00
206-32-205-51221 Group Insurance - Jail, LEST	461,368.99	633,334.39	621,284.85	610,205.80
206-32-205-51301 Worker's Compensation - Jail, LES	92,922.54	98,539.12	114,665.91	113,968.58
206-33-532-57781 Ash Grove - LEST	22,655.24	22,995.00	25,148.63	25,148.63
206-33-532-57782 Battlefield - LEST	16,644.00	16,644.00	16,644.00	16,644.00
206-33-532-57783 Fair Grove - LEST	28,867.25	29,300.00	34,870.17	34,870.17
206-33-532-57784 Republic - LEST	404,310.06	410,375.00	469,893.44	469,893.44
206-33-532-57786 Springfield - LEST	7,771,847.60	7,890,425.00	8,091,541.21	8,091,541.21
206-33-532-57787 Strafford - LEST	72,438.13	73,525.00	81,921.10	81,921.10
206-33-532-57788 Walnut Grove - LEST	12,504.00	12,504.00	12,504.00	12,504.00
206-33-532-57789 Willard - LEST	79,462.46	80,654.00	88,570.10	88,570.10
206-33-535-51401 Unemployment Expense - LEST	0.00	0.00	0.00	0.00
206-33-535-52211 Liability Insurance - LEST	13,735.89	17,900.00	24,000.00	24,000.00
206-33-535-52268 Springfield Plaza TIF - LEST	0.00	0.00	16,736.00	16,736.00
206-33-535-54404 Communication System Maint - LE	356,643.97	289,895.03	290,000.00	197,678.00
206-33-535-57792 Interest Comm.System - LEST	0.00	0.00	0.00	0.00
206-33-535-57793 Trustee Expense - LEST	0.00	0.00	0.00	0.00
206-83-535-57791 Principal Comm.System - LEST	0.00	0.00	0.00	0.00
207-94-41111 Park Fund Sales Tax I	6,422,707.00	6,520,000.00	6,836,550.00	6,710,000.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Requested</b>	<b>2019 Recommended</b>
207-94-41112 Park Fund Sales Tax II	6,423,814.00	6,520,000.00	6,836,550.00	6,710,000.00
207-94-41113 Greene County Park Tax II	0.00	0.00	0.00	0.00
207-96-48199 Park Tax II-Other	0.00	0.00	0.00	0.00
207-95-49111 Bank Interest - Parks	1,575.00	1,575.00	1,800.00	1,800.00
207-95-49112 Interest on Investments	0.00	0.00	0.00	0.00
207-96-49100 Transfers from Other Funds			-623,811.66	-623,811.66
<b><i>Line Item Detail</i></b>				
Transfer to Bond Fund			-623,811.66	-623,811.66
Transfer to General Revenue			0.00	0.00
207-74-533-57781 Ash Grove - Park Tax	32,686.77	33,180.28	36,872.18	36,188.81
207-74-533-57782 Battlefield - Park Tax	133,804.45	135,824.64	138,612.09	136,043.13
207-74-533-57783 Fair Grove - Park Tax	32,531.61	33,023.80	34,823.73	34,178.32
207-74-533-57784 Republic - Park Tax	354,891.40	360,249.56	365,990.56	359,207.48
207-74-533-57785 Rogersville - Park Tax	6,776.29	6,878.60	6,828.18	6,701.63
207-74-533-57786 Springfield - Park Tax	3,095,363.81	3,065,420.41	3,333,802.63	3,260,454.25
207-74-533-57787 Strafford - Park Tax	52,643.11	53,437.92	58,722.37	57,634.04
207-74-533-57788 Walnut Grove - Park Tax	17,078.81	17,336.68	16,387.64	16,083.92
207-74-533-57789 Willard - Park Tax	121,607.14	123,443.16	131,101.09	128,671.33
207-74-533-57791 Springfield/Greene Co. - Park Tax	1,951,751.75	1,981,219.35	2,081,229.87	2,042,657.43
207-74-534-57781 Ash Grove - Park Tax II	32,692.64	33,180.28	36,872.18	36,188.81
207-74-534-57782 Battlefield - Park Tax II	133,828.43	135,824.64	138,612.09	136,043.13
207-74-534-57783 Fair Grove - Park Tax II	32,538.44	33,023.80	34,823.73	34,178.32
207-74-534-57784 Republic - Park Tax II	354,955.00	360,249.56	365,990.56	359,207.48
207-74-534-57785 Rogersville - Park Tax II	6,777.52	6,878.60	12,500.00	12,500.00
207-74-534-57786 Springfield - Park Tax II	3,719,919.18	3,775,406.00	3,957,614.29	3,884,265.91
207-74-534-57787 Strafford - Park Tax II	52,652.56	53,437.92	58,722.37	57,634.04

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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207-74-534-57788 Walnut Grove - Park Tax II	17,081.88	17,336.68	16,387.64	16,083.92
207-74-534-57789 Willard - Park Tax II	121,628.92	123,443.16	131,101.09	128,671.33
207-74-534-57791 Springfield/Greene Co. - Park Tax I	1,952,101.51	1,981,219.35	2,075,558.06	2,036,859.06
207-72-651-51102 Salary - Env.Parks	0.00	0.00	0.00	0.00
207-72-651-51103 Salary - GIS	0.00	0.00	0.00	0.00
207-72-651-51201 FICA - Env. Parks	0.00	0.00	0.00	0.00
207-72-651-51211 LAGERS - Env. Parks	0.00	0.00	0.00	0.00
207-72-651-51221 Group Insurance - Env. Parks	0.00	0.00	0.00	0.00
207-72-651-51301 Worker's Compensation - Env. Par	0.00	0.00	0.00	0.00
207-72-651-52226 Mobile Communication - Parks	0.00	100.00	0.00	0.00
207-73-652-52201 Contractual Services - Env. Parks	0.00	0.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Contract Labor - from 101	0.00	0.00	0.00	0.00
207-73-652-52253 Engineering/Consulting - Env. Park	0.00	0.00	0.00	0.00
207-73-652-52257 Legal Counsel - Env Parks	0.00	0.00	0.00	0.00
207-73-652-52268 Springfield Plaza TIF - Env. Parks	0.00	0.00	16,736.00	16,736.00
207-73-652-53301 Training & Meetings - Env. Parks	0.00	0.00	0.00	0.00
207-73-652-53306 Dues & Subscriptions - Env. Parks	0.00	0.00	0.00	0.00
207-73-652-55501 Office Supplies - Env. Parks	0.00	0.00	0.00	0.00
207-73-652-55541 Legal Publication - Env. Parks	0.00	0.00	0.00	0.00
207-73-652-55542 Legal Publications-Applicant - Env.	0.00	0.00	0.00	0.00
207-73-652-55595 Safety Supplies - Env. Parks	0.00	0.00	0.00	0.00
207-73-652-55599 Construction Supplies - Env. Parks	0.00	0.00	0.00	0.00
207-73-652-56641 Stormwater Projects - Env. Parks	0.00	0.00	0.00	0.00
207-73-652-57722 Code Enforcement - Env. Parks	0.00	0.00	0.00	0.00
207-73-652-58811 Riverbluff Cave Operations	0.00	0.00	0.00	0.00



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GREENE COUNTY MISSOURI**

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<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Requested</b>	<b>2019 Recommended</b>
207-73-652-58899 Community Awareness Project - Er	0.00	0.00	0.00	0.00
207-73-653-56611 Office Furniture & Equip.- Env. Parl	0.00	0.00	0.00	0.00
207-73-911-59901 Transfer to Bond Fund	626,388.78	623,192.94	0.00	0.00
207-73-911-59902 Transfer to Other Funds	247,285.00	86,792.65	0.00	0.00
<b><i>Line Item Detail</i></b>				
Transfer to General Revenue		86,792.65	0.00	0.00
208-94-41101 Real Property	2,019,376.93	2,235,163.66	1,990,000.00	1,990,000.00
208-94-41102 Personal Property	468,719.06	510,302.31	450,000.00	450,000.00
208-94-41103 Railroad & Utility	59,627.32	53,476.21	60,000.00	60,000.00
208-94-41105 Payments in Lieu of Tax	5,427.24	2,217.19	4,000.00	4,000.00
208-94-41121 Financial Inst. Tax	9,610.54	9,674.59	9,000.00	9,000.00
208-96-42131 Collector Fees	-24,759.78	-27,900.00	-25,000.00	-25,000.00
208-96-42132 Collector Assessment Fee	-15,897.93	-18,000.00	-16,000.00	-16,000.00
208-96-48199 Other Misc	40,000.00	40,000.00	40,000.00	40,000.00
208-95-49111 Bank Interest - Senior Fund	3,984.80	3,200.00	9,500.00	9,500.00
208-95-49112 Interest on Investments	17,409.74	16,800.00	17,000.00	17,000.00
208-95-49113 Interest on State Tax	53.82	20.00	0.00	0.00
208-95-49114 Interest on Delinquent Tax	15,091.99	15,300.00	15,500.00	15,500.00
208-55-661-52201 Contract Services - Senior Board	4,380.00	5,000.00	5,200.00	5,200.00
208-55-661-52211 Insurance - Senior Board	2,181.00	2,500.00	2,200.00	2,200.00
208-55-661-52225 Telephone - Senior Board	0.00	600.00	600.00	600.00
208-55-661-52228 Website - Senior Board	0.00	1,000.00	1,000.00	1,000.00
208-55-661-52257 Legal Counsel - Senior Board	0.00	2,000.00	2,000.00	2,000.00
208-55-661-52265 Rent - Senior Board	0.00	1,200.00	1,200.00	1,200.00
208-55-661-53301 Training & Meetings - Senior Board	1,736.19	2,500.00	2,500.00	2,500.00
208-55-661-55501 Office Supplies - Senior Board	354.95	500.00	500.00	500.00

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GREENE COUNTY MISSOURI**

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208-55-661-55521 Postage - Senior Board	259.12	300.00	300.00	300.00
208-55-661-55524 Printing - Senior Board	411.00	500.00	500.00	500.00
208-55-661-56611 Office Equipment - Senior Board	0.00	500.00	500.00	500.00
208-55-661-56612 Computer Equipment - Senior Board	0.00	0.00	0.00	0.00
208-55-661-58801 Grants Awarded - Senior Board	2,555,652.01	2,503,400.00	2,537,500.00	2,537,500.00
208-55-661-59999 Unappropriated Contingency - Senior Board	0.00	250,000.00	300,000.00	300,000.00
216-94-41111 LEST II Sales Tax	6,582,381.71	6,813,250.00	7,281,750.00	7,150,000.00
216-92-46221 Grant Receipts - LEST II	75,181.30	68,500.00	68,500.00	68,500.00
216-96-48196 Sale of Surplus Property - LEST II	3,660.23	0.00	0.00	0.00
216-96-48199 Other Misc - LEST II	0.00	0.00	0.00	0.00
216-95-49111 Bank Interest - LEST II	11,535.63	5,000.00	3,900.00	3,900.00
216-95-49112 Interest on Investments - LEST II	19,011.79	6,000.00	38,000.00	38,000.00
216-95-49113 Interest on County Sales Tax - LEST II	1,812.89	0.00	0.00	0.00
216-96-49100 Transfers from Other Funds			0.00	0.00
<b>Line Item Detail</b>				
Transfer to RPI for 3 Courts Offices			0.00	
Transfer to GR for Temp Jail Operating			0.00	
216-22-164-51102 Salary - Juvenile, LEST II	460,152.32	519,027.17	578,764.53	575,914.87
<b>Line Item Detail</b>				
5006-003 STAFF ATTORNEY II		74,502.77	76,764.21	76,386.50
5008-005 JUVENILE PROBATION OFFICER		39,685.43	40,860.15	40,659.04
5012-004 JUVENILE PROBATION OFFICER		39,092.79	40,265.02	40,066.40
5012-005 JUVENILE PROBATION OFFICER		40,278.06	0.00	0.00
5012-006 JUVENILE PROBATION OFFICER		40,891.86	42,093.65	41,886.64
5014-007 DJO - LAW/STATUS VIOLATION		40,278.06	41,477.40	41,272.84
5024-002 DJO - ABUSE/NEGLECT		38,801.78	39,668.88	39,473.77
5024-010 DJO - ABUSE/NEGLECT		39,092.79	40,265.02	40,066.40
5026-001 DEPUTY JUVENILE OFFICER - SHY MAT		0.00	39,668.88	39,473.77
5032-001 DIRECTOR OF COMMUNITY BASED SERVICES		50,712.68	52,240.07	51,982.62
5034-001 CLINICAL COORDINATOR		57,422.16	59,152.47	58,861.42
5035-001 RESEARCH MANAGEMENT ANALYST		0.00	46,241.49	46,013.93
5204-002 STAFF SECRETARY II		28,700.50	29,586.79	29,441.30
5204-007 STAFF SECRETARY II		29,568.29	30,480.50	30,330.24
216-22-164-51201 FICA - Juvenile, LEST II	34,777.67	39,705.59	44,275.47	44,057.49
<b>Line Item Detail</b>				

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Base		39,705.59	44,275.47	44,057.49
Impact of COLA		0.00	0.00	0.00
216-22-164-51211 LAGERS - Juvenile, LEST II	33,157.65	32,698.72	37,040.92	36,858.55
<b><i>Line Item Detail</i></b>				
Base		32,698.72	37,040.92	36,858.55
Impact of COLA		0.00	0.00	0.00
216-22-164-51221 Group Insurance - Juvenile, LEST I	70,794.13	80,894.50	103,733.09	103,733.09
216-22-164-51502 Preemployment/Drug Test-Juv LES	292.50	0.00	0.00	0.00
216-22-164-52226 Mobile Communication Juv - LEST	0.00	1,854.00	1,854.00	1,854.00
216-22-164-53301 Training & Meetings, Juv - LEST II	0.00	1,339.00	1,339.00	1,339.00
216-22-164-55501 Office Supplies-Juvenile LEST II	289.38	0.00	0.00	0.00
216-22-164-55599 Other Supplies, Juv - LEST II	532.84	6,026.00	6,026.00	6,026.00
216-22-164-56611 Capital - Juvenile - LEST II	0.00	0.00	0.00	0.00
216-23-184-51102 Salary - Prosecuting Atty, LEST II	548,734.44	630,661.88	668,217.01	663,376.48
<b><i>Line Item Detail</i></b>				
7009-003 VICTIM WITNESS ADVOCATE		31,494.35	32,947.49	32,785.45
7009-004 VICTIM WITNESS ADVOCATE		31,960.00	32,947.49	32,785.45
7010-006 SECRETARY I		26,626.27	27,034.35	26,901.43
<b>7010-501 SECRETARY I, PT</b>			8,499.69	8,457.82
7011-010 SENIOR APA		72,322.72	73,403.94	73,042.35
7011-011 SENIOR APA		73,402.16	81,487.07	81,085.26
7011-012 SENIOR APA		72,322.72	81,487.07	81,085.26
7023-003 APA (LEVEL II)		57,422.16	59,152.47	58,861.42
7024-002 APA		56,994.70	57,846.88	57,561.92
7024-003 APA		56,994.70	58,280.73	57,993.63
7024-006 APA		57,422.16	59,152.47	58,861.42
7033-001 FILE SECRETARY		24,615.55	24,806.60	24,684.40
7034-001 SECRETARY II		29,568.29	30,480.50	28,780.96
7036-002 PARALEGAL		39,516.10	40,690.26	40,489.71
216-23-184-51111 Salary - Part-Time PA LEST II	9,441.40	0.00	5,104.04	5,078.90
<b><i>Line Item Detail</i></b>				
<b>7098-502 RULE 13 INTERN</b>		0.00	5,104.04	5,078.90
216-23-184-51201 FICA - Prosecuting Atty, LEST II	41,113.94	48,245.64	51,469.55	51,216.40
<b><i>Line Item Detail</i></b>				
Base		48,245.64	51,469.55	51,216.40
Impact of COLA		0.00	0.00	0.00
216-23-184-51211 LAGERS - Prosecuting Atty, LEST	26,982.39	37,038.71	41,124.82	40,922.55
<b><i>Line Item Detail</i></b>				

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Requested</b>	<b>2019 Recommended</b>
Base		37,038.71	41,124.82	40,922.55
Impact of COLA		0.00	0.00	0.00
216-23-184-51221 Group Insurance - Pros Atty, LEST	88,144.52	101,796.15	103,588.75	103,588.75
216-23-184-51301 Worker's Compensation - PA, LES	1,148.81	1,164.85	1,240.80	1,234.68
<b>216-23-184-52226 Mobile Communication Prosecutor LEST II</b>		0.00	1,680.00	1,040.00
<b><i>Line Item Detail</i></b>				
7 @ \$20/month		0.00	1,680.00	1,040.00
216-23-184-53301 Training & Meetings, PA - LEST II	4,070.39	4,200.00	4,200.00	4,200.00
216-23-184-53306 Prof Organization Dues-PA LEST II	2,870.00	2,870.00	3,050.00	2,620.00
216-23-184-54401 Equip Repair/Maint-PA LEST II	5,850.00	0.00	0.00	5,850.00
216-23-184-55501 Office Supplies - PA LEST II	3,612.43	3,034.00	3,034.00	2,100.00
216-23-184-55531 Books & Publications - PA LEST II	4,961.08	4,960.00	5,009.60	5,009.60
216-23-184-55599 Other Supplies, PA - LEST II	542.21	2,023.00	2,023.00	1,500.00
216-23-184-56611 Capital, PA - LEST II	0.00	0.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Replacement of computers			0.00	0.00
216-31-204-51102 Salary - Sheriff, LEST II	1,201,037.93	1,364,755.30	1,394,356.71	1,388,418.35
<b><i>Line Item Detail</i></b>				
6014-004 CLERK II (formerly 6559-002)		0.00	31,969.34	31,811.83
6512-021 SERGEANT		55,453.77	0.00	0.00
6512-022 SERGEANT		53,824.02	55,451.98	55,178.62
6512-023 SERGEANT		0.00	50,708.01	49,717.90
6512-024 SERGEANT		52,236.60	53,814.36	53,548.87
6512-025 SERGEANT		50,712.68	52,240.07	51,982.62
6512-026 SERGEANT		50,712.68	52,240.07	51,982.62
6513-021 CID CORPORAL		0.00	43,454.82	43,241.24
6513-023 CID CORPORAL		43,452.89	0.00	0.00
6527-043 DEPUTY		41,505.66	42,732.01	42,521.61
6527-044 DEPUTY		40,278.06	41,477.40	41,272.84
6527-045 DEPUTY		40,278.06	41,477.40	41,272.84
6527-046 DEPUTY		39,092.79	39,668.88	39,473.77
6527-047 DEPUTY		39,092.79	39,668.88	39,473.77
6527-048 DEPUTY		39,092.79	40,265.02	40,066.40
6527-049 DEPUTY		40,278.06	41,477.40	41,272.84
6527-050 DEPUTY		39,092.79	40,265.02	40,066.40
6527-051 DEPUTY		39,092.79	40,265.02	40,066.40
6527-052 DEPUTY		39,092.79	40,265.02	40,066.40
6527-053 DEPUTY		39,092.79	40,265.02	40,066.40
6527-054 DEPUTY		39,092.79	39,668.88	39,473.77

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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6527-055 DEPUTY		39,092.79	39,668.88	40,066.40
6527-056 DEPUTY		39,092.79	40,265.02	40,066.40
6527-057 DEPUTY		40,278.06	41,477.40	41,272.84
6527-058 DEPUTY		39,092.79	40,265.02	40,066.40
6527-059 DEPUTY		40,278.06	41,477.40	41,272.84
6527-060 DEPUTY		39,092.79	40,265.02	40,066.40
6527-061 DEPUTY		39,092.79	39,179.92	40,066.40
6527-062 DEPUTY		39,092.79	40,265.02	40,066.40
6527-064 DEPUTY		41,505.66	42,732.01	42,521.61
6533-001 PUBLIC RELATIONS COORDINATOR		44,765.16	46,134.93	45,908.10
6553-002 PERSONNEL SERVICES COORDINATOR		36,129.61	37,223.00	37,039.73
6554-001 ADMINISTRATIVE ASST/FINANCE		34,055.39	34,054.31	33,886.06
6557-019 CLERK I		27,430.57	28,267.85	28,129.03
6557-020 CLERK I		26,626.27	28,267.85	28,129.03
6557-021 CLERK I		26,626.27	27,438.48	27,303.57
6559-002 CLERK II		31,028.71	0.00	0.00
216-31-204-51115 Salary - Sheriff Grant OT, LEST II	35,864.22	34,491.00	20,825.84	20,825.84
216-31-204-51117 Salary - Sheriff Holiday Pay, LEST	32,540.56	32,000.00	32,989.66	32,989.66
216-31-204-51119 Salary - Sheriff DSSSF - LEST II	0.00	0.00	27,023.60	27,023.60
216-31-204-51201 FICA - Sheriff, LEST II	95,260.58	100,162.59	113,568.47	113,074.41
<b><i>Line Item Detail</i></b>				
Base		100,162.59	113,568.47	113,074.41
Impact of COLA		0.00	0.00	0.00
216-31-204-51211 LAGERS - Sheriff, LEST II	93,328.69	113,254.71	130,683.67	131,972.80
<b><i>Line Item Detail</i></b>				
Base		113,254.71	130,683.67	131,972.80
Impact of COLA		0.00	0.00	0.00
216-31-204-51221 Group Insurance - Sheriff, LEST II	227,740.03	259,586.94	265,715.74	265,715.74
216-31-204-51301 Worker's Compensation - Sheriff, L	36,311.67	34,473.00	40,053.02	39,887.42
216-31-204-51502 Preemployment/Drug Test-Shf LES	916.83	1,000.00	1,000.00	1,000.00
216-31-204-51503 Uniforms, Sheriff - LEST II	30,038.76	40,000.00	40,000.00	30,100.00
216-31-204-52226 Mobile Communication Sheriff - LE	20,883.09	19,400.00	19,204.80	19,083.48
216-31-204-52257 Legal Expense - Sheriff LEST II	6,924.00	25,000.00	25,000.00	5,000.00
<b><i>Line Item Detail</i></b>				
Base amount		25,000.00	25,000.00	5,000.00
Increase in Legal Line		0.00	0.00	0.00
216-31-204-53301 Training & Meetings, Sheriff - LEST	10,062.62	10,000.00	10,000.00	10,000.00

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GREENE COUNTY MISSOURI**

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216-31-204-54401 Equip Repair/Maint-Sheriff LEST II	15,780.02	13,160.00	28,050.77	13,160.00
<b><i>Line Item Detail</i></b>				
Equip Repair/Maint - Base		5,000.00	5,000.00	5,000.00
Niche Licenses		8,160.00	8,160.00	8,160.00
JailTracker/Caliber		0.00	5,000.00	0.00
Combat Gauze QuikClot Combat (18)		0.00	772.02	0.00
WatchGuard Annual Warranty Renewal		0.00	9,118.75	0.00
216-31-204-55501 Office Supplies - Sheriff LEST II	6,973.55	7,000.00	7,000.00	7,000.00
216-31-204-55599 Other Supplies, Sheriff - LEST II	54.45	0.00	0.00	0.00
216-31-204-56611 Capital, Sheriff - LEST II	0.00	205,671.79	0.00	0.00
<b><i>Line Item Detail</i></b>				
(24) 2013 Dodge Chargers		189,218.05	0.00	
Equipment for (24) Dodge Chargers		16,453.74	0.00	
216-31-204-57711 Investigative Costs - Sheriff LEST I	10,008.27	15,000.00	15,000.00	15,000.00
<b><i>Line Item Detail</i></b>				
Base amount		11,906.00	11,906.00	11,906.00
Leads Online Power Plus Investigation Systems Annual Service Fe		3,094.00	3,094.00	3,094.00
216-32-205-51102 Salary - Jail, LEST II	1,423,787.55	1,755,683.20	1,782,516.99	1,771,496.27
<b><i>Line Item Detail</i></b>				
6003-007 LIEUTENANT		66,671.51	0.00	0.00
6007-015 SERGEANT		53,824.02	0.00	0.00
6010-031 CORPORAL		46,119.76	47,539.32	47,305.03
6010-032 CORPORAL		43,452.89	44,773.76	44,553.50
6010-033 CORPORAL		43,452.89	44,773.76	42,606.27
6010-034 CORPORAL		43,452.89	44,773.76	44,553.50
6010-035 CORPORAL		46,119.76	47,539.32	47,305.03
6012-002 CLERK I		26,626.27	0.00	0.00
6012-003 CLERK I		26,626.27	0.00	0.00
6012-004 CLERK I		26,626.27	0.00	0.00
6025-083 DETENTION OFFICER		40,278.06	41,477.40	41,272.84
6025-084 DETENTION OFFICER		40,278.06	41,477.40	41,272.84
6025-085 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-086 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-087 DETENTION OFFICER		40,278.06	41,477.40	41,272.84
6025-088 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-089 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-090 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-091 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-092 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-093 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-094 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-095 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-096 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-097 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-098 DETENTION OFFICER		39,092.79	40,265.02	40,066.40

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GREENE COUNTY MISSOURI**

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6025-099 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-100 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-101 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-102 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-103 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-104 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-105 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-106 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-107 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-108 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-109 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-110 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6025-111 DETENTION OFFICER		39,092.79	39,668.88	39,179.92
6025-112 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-113 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-114 DETENTION OFFICER		39,092.79	39,668.88	39,473.77
6025-115 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6065-001 DETENTION OFFICER		39,092.79	40,265.02	40,066.40
6512-044 SERGEANT (formerly 6003-007)		0.00	52,240.07	51,982.62
6512-045 SERGEANT (formerly 6007-015)		0.00	55,451.98	55,178.62
6557-026 CLERK I (formerly 6012-002)		0.00	27,438.48	27,303.57
6557-027 CLERK I (formerly 6012-003)		0.00	27,438.48	27,303.57
6557-028 CLERK I (formerly 6012-004)		0.00	27,438.48	27,303.57
216-32-205-51111 Salary - Part-Time - Jail LEST II	0.00	0.00	0.00	0.00
<b>Line Item Detail</b>				
6056-501 REGISTERED NURSE P.T.	0.00	0.00	0.00	0.00
6056-502 REGISTERED NURSE P.T.	0.00	0.00	0.00	0.00
216-32-205-51115 Salary - Jail Grant Overtime, LEST	60,735.93	30,075.00	18,159.44	18,159.44
216-32-205-51117 Salary - Jail Holiday Pay, LEST II	51,301.12	54,000.00	55,996.15	55,996.15
216-32-205-51119 Salary - Jail DSSSF - LEST II	0.00	0.00	0.00	0.00
216-32-205-51201 FICA - Jail, LEST II	115,167.85	134,981.77	145,308.74	144,410.92
<b>Line Item Detail</b>				
Base		134,981.77	145,308.74	144,410.92
Impact of COLA		0.00	0.00	0.00
216-32-205-51211 LAGERS - Jail, LEST II	91,373.12	123,176.91	136,681.88	134,527.53
<b>Line Item Detail</b>				
Base		123,176.91	136,681.88	134,527.53
Impact of COLA		0.00	0.00	0.00
216-32-205-51221 Group Insurance - Jail, LEST II	268,049.94	343,608.50	339,796.74	337,730.71
216-32-205-51301 Worker's Compensation - Jail, LES	53,513.41	50,626.95	58,586.43	59,216.24
216-32-205-51502 Preemployment/Drug Test-Jail LES	2,151.50	2,000.00	2,000.00	1,500.00

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GREENE COUNTY MISSOURI**

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216-32-205-51503 Uniforms, Jail - LEST II	20,741.65	30,000.00	30,000.00	25,500.00
216-32-205-52226 Mobile Communication Jail LEST II	7,197.87	4,801.20	7,393.72	6,260.72
<b><i>Line Item Detail</i></b>				
Mobile Communication	2,400.60	2,400.60	4,513.00	3,380.00
Verizon Mifi Connection	2,400.60	2,400.60	2,880.72	2,880.72
216-32-205-52257 Legal Expense - Jail LEST II	19,195.50	25,000.00	25,000.00	12,000.00
<b><i>Line Item Detail</i></b>				
Base amount	25,000.00	25,000.00	25,000.00	12,000.00
Increase in Legal Line	25,000.00	0.00	0.00	0.00
216-32-205-53301 Training & Meetings, Jail - LEST II	6,742.88	6,420.00	6,420.00	6,420.00
216-32-205-54401 Equip Repair/Maint Jail LEST II	1,110.00	2,000.00	2,000.00	1,000.00
<b><i>Line Item Detail</i></b>				
Base amount	1,000.00	1,000.00	1,000.00	1,000.00
Increase in Equip Repair/Maint Jail	1,000.00	1,000.00	1,000.00	0.00
216-32-205-55501 Office Supplies - Jail LEST II	4,779.77	3,800.00	3,800.00	2,500.00
216-32-205-56611 Capital, Jail - LEST II	0.00	0.00	11,840.00	0.00
<b><i>Line Item Detail</i></b>				
(5) Panasonic laptops, docking stations, and accident ins. for Prof.		0.00	11,840.00	0.00
216-25-415-51102 Salary, Pretrial - LEST II	69,940.00	81,783.72	82,400.89	81,995.38
<b><i>Line Item Detail</i></b>				
<b>XXXX-XXX PRETRIAL SERVICES OFFICER - RA/RANT LEAD</b>			<b>48,130.48</b>	<b>0.00</b>
5602-002 PRETRIAL SERVICES OFFICER - RA/RANT		0.00	0.00	42,521.61
5602-003 PRETRIAL SERVICES OFFICER - RA/RANT		0.00	39,668.88	39,473.77
5602-003 PRETRIAL SERVICES OFFICER (changed to 5602-002)		41,505.66	0.00	0.00
5602-004 PRETRIAL SERVICES OFFICER (changed to 5602-003)		40,278.06	0.00	0.00
216-25-415-51201 FICA, Pretrial - LEST II	5,236.81	6,256.45	6,756.43	6,352.20
<b><i>Line Item Detail</i></b>				
Base		6,256.45	6,756.43	6,352.20
Impact of COLA		0.00	0.00	0.00
216-25-415-51211 LAGERS, Pretrial - LEST II	4,126.33	5,152.38	5,652.44	5,314.26
<b><i>Line Item Detail</i></b>				
Base		5,152.38	5,652.44	5,314.26
Impact of COLA		0.00	0.00	0.00
216-25-415-51221 Group Insurance, Pretrial - LEST II	13,634.84	14,449.18	15,772.50	15,772.50
216-25-415-51301 Worker's Compensation, Pretrial, L	-1,550.00	127.82	143.46	133.98
216-25-415-51502 Preemployment/Drug Test-Pretrial	0.00	39.00	0.00	0.00



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GREENE COUNTY MISSOURI**

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216-25-415-52226 Mobile Communication Pretrial LES	964.24	965.00	900.00	520.00
216-25-415-53301 Training & Meetings, Pretrial - LES	0.00	300.00	500.00	400.00
216-25-415-55501 Office Supplies - Pretrial LEST II	1,779.43	892.00	2,000.00	892.00
216-25-415-56611 Capital, Pretrial - LEST II	0.00	0.00	9,000.00	0.00
<b><i>Line Item Detail</i></b>				
Refrigerator		0.00	500.00	0.00
Office Hub		0.00	8,500.00	0.00
Additional equipment foppr new office space		0.00	0.00	0.00
216-31-501-53324 Fuel - Sheriff LEST II	55,813.98	58,446.00	70,600.00	70,600.00
216-31-502-52242 Contract Vehicle Operation	49,818.47	54,503.00	55,700.00	55,700.00
216-31-502-53324 Maintenance - Sheriff LEST II	36,505.57	46,300.00	40,200.00	40,200.00
216-31-503-53324 Incidents - Sheriff LEST II	6,788.90	18,000.00	20,000.00	20,000.00
216-33-535-51401 Unemployment Expense - LEST II	0.00	0.00	0.00	0.00
216-33-535-52211 Liability Insurance - LEST II	19,483.58	19,500.00	14,620.00	14,620.00
216-33-535-52239 Compensation Study LEST II	0.00	1,000.00	0.00	0.00
216-33-535-52265 Rent	217,048.34	873,153.00	866,582.00	866,582.00
<b><i>Line Item Detail</i></b>				
Temporary Jail Lease Payments	145,525.50	873,153.00	866,582.00	866,582.00
216-33-535-52268 Springfield Plaza TIF - LEST II	0.00	0.00	8,368.00	8,368.00
216-39-911-59901 Transfers to RPI	412,755.75	136,250.00	0.00	0.00
216-39-911-59902 Transfers to Other Funds	851,434.91	816,255.19	0.00	0.00
<b><i>Line Item Detail</i></b>				
Transfer to GR for Reciprocity	316,584.00	0.00	0.00	0.00
Transfer to GR for Temp Jail Operating	128,598.93	816,255.19	0.00	0.00
Transfer to GR for Sheriff Salary Enhancement	406,251.98	0.00	0.00	0.00
222-91-44511 Drug Court Fees	506,337.63	450,000.00	450,000.00	450,000.00
222-92-45221 SAMHSA-TIGeRS Grant Receipts	100,167.44	0.00	0.00	0.00
222-95-49111 Bank Interest - Drug Court	3,509.23	1,000.00	2,500.00	2,500.00
222-96-49100 Transfers from Other Funds - Drug Crt	0.00	0.00	0.00	0.00
222-21-101-52201 Contract Services - Drug Court	76,518.75	70,000.00	96,368.00	93,368.00

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GREENE COUNTY MISSOURI**

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222-21-101-52202 Drug Testing-SATOP - Drug Court	164,798.25	145,000.00	145,000.00	145,000.00
222-21-101-52203 Incentive Program - Drug Court	5,865.04	10,000.00	3,000.00	3,000.00
222-21-101-52204 Wraparound - Drug Court	29,230.84	20,000.00	25,000.00	25,000.00
222-21-101-52205 Treatment - Drug Court	442,699.01	190,000.00	420,000.00	420,000.00
222-21-101-53301 Training & Meetings - Drug Court	75,666.35	20,000.00	30,000.00	30,000.00
222-21-101-55501 Office Supplies - Drug Court	5,249.14	1,500.00	1,500.00	1,500.00
222-21-101-56611 Equipment - Drug Court	1,732.35	1,000.00	0.00	0.00
222-21-103-52201 Contractual SAMHSA-TIGeRS	33,917.14	0.00	0.00	0.00
222-21-103-53301 Training & Meetings SAMHSA-TIGeRS	0.00	0.00	0.00	0.00
222-21-103-55501 Office Supplies SAMHSA-TIGeRS	953.95	0.00	0.00	0.00
222-21-103-55599 Other Supplies SAMHSA-TIGeRS	62,690.98	0.00	0.00	0.00
223-91-44211 Courts Facility Surcharge	74,120.94	70,000.00	67,000.00	67,000.00
223-95-49111 Bank Interest - Judicial Surcharge	337.67	260.00	600.00	600.00
223-96-49100 Transfers from Other Funds			-70,000.00	-70,000.00
223-39-911-59901 Transfer to RPI	75,000.00	70,000.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Courtroom Project			0.00	
Create 3 Offices		70,000.00	0.00	0.00
224-91-44221 Garnishment Surcharge - Circuit Clerk	50,809.95	50,000.00	40,000.00	40,000.00
224-95-48101 Copy Revenue - Cir Clk Office Fund	19,023.62	17,000.00	15,000.00	15,000.00
224-95-49111 Bank Interest - Circuit Clk Office Fund	5,643.22	6,000.00	5,000.00	5,000.00
224-95-49112 Bank Interest-Circuit Clk Garnishment	205.70	125.00	220.00	220.00
224-21-101-53301 Training & Meetings - Circuit Court	7,131.04	3,500.00	3,500.00	3,500.00
224-21-101-54401 Equip.Repair - Circuit Court Off.	1,671.40	4,000.00	4,000.00	4,000.00
224-21-101-55501 Office Supplies - Circuit Court Off.	11,386.97	5,500.00	8,000.00	8,000.00
224-21-101-56611 Equipment - Circuit Court Off.	0.00	6,000.00	6,000.00	6,000.00
224-21-105-54401 Equip.Repair-Circuit Clk Garnishment	780.00	0.00	0.00	0.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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224-21-105-55501 Office Supplies-Circuit Clk Garnish	15,793.84	0.00	0.00	0.00
224-21-105-56611 Equipment-Circuit Clk Garnishmen	17,527.97	0.00	0.00	0.00
227-91-48334 Commissary Sales Inmate Security	419,999.08	225,000.00	505,000.00	505,000.00
227-91-48355 Inmate Security Fee	50,714.09	50,000.00	48,000.00	48,000.00
227-95-49111 Bank Interest - Inmate Sec	1,942.66	275.00	1,000.00	2,000.00
227-31-201-51102 Salary - Inmate Security Fund	25,207.20	31,028.71	74,786.80	114,315.18
<b><i>Line Item Detail</i></b>				
6006-001 LICENSED PROFESSIONAL COUNSELOR			42,817.46	42,606.27
6014-003 CLERK II		31,028.71	31,969.34	31,811.83
6572-001 PARALEGAL		0.00	0.00	39,897.08
227-31-201-51119 Salary - RN & LPN Incentive	-2,916.67	0.00	0.00	0.00
227-31-201-51201 FICA - Inmate Security Fund	1,921.48	2,373.70	5,760.97	8,824.67
<b><i>Line Item Detail</i></b>				
Base Amount		2,373.70	5,760.97	8,824.67
Impact of COLA		0.00	0.00	0.00
227-31-201-51211 LAGERS - Inmate Security Fund	1,487.19	1,954.81	4,819.64	7,382.73
<b><i>Line Item Detail</i></b>				
Base Amount		1,954.81	4,819.64	7,382.73
Impact of COLA		0.00	0.00	0.00
227-31-201-51221 Group Insurance - Inmate Security	7,635.34	8,177.65	16,118.03	24,039.33
227-31-201-51301 Worker's Compensation - Inmate S	79.68	48.49	1,515.32	1,581.54
227-31-201-52202 Trustee Labor - Inmate Security Fu	0.00	0.00	0.00	0.00
227-31-201-52213 Laundry Service - Inmate Security f	0.00	0.00	0.00	0.00
227-31-201-53301 Training & Meetings-Inmate Securi	0.00	20,000.00	20,000.00	20,000.00
227-31-201-53302 Prisoner Transfer - Inmate Security	40.00	0.00	0.00	0.00
227-31-201-54401 Repair & Maintenance - Inmate Sec	2,938.47	42,332.00	56,068.00	56,068.00
<b><i>Line Item Detail</i></b>				
Repair & Maintenance - Base		41,332.00	42,332.00	42,332.00
Degrease Kitchen Hood		1,000.00	1,000.00	1,000.00
Sapphire software for Medical Dept		0.00	16,800.00	16,800.00
Discontinue E-Clinical software license		0.00	-4,064.00	-4,064.00
227-31-201-55501 Supplies - Inmate Security Fund	5,094.86	15,000.00	15,000.00	15,000.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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227-31-201-55551 Janitorial & Cleaning Supplies	0.00	0.00	0.00	0.00
227-31-201-55563 Commissary Purchases Inmate Se	-224.24	0.00	0.00	0.00
227-31-201-55571 Bedding & Clothing - Inmate Securi	100.00	0.00	0.00	0.00
227-31-201-55575 Indigent Supplies - Inmate Security	0.00	0.00	0.00	0.00
227-31-201-55584 Admission/ID Supplies-Inmate Sec	0.00	0.00	0.00	0.00
227-31-201-55599 Other Supplies - Inmate Security Fu	20,924.78	8,795.12	9,000.00	9,000.00
<b><i>Line Item Detail</i></b>				
Other Supplies - Base		5,000.00	5,000.76	5,000.76
Reverse Osmosis Drinking Water		1,345.20	1,345.20	1,345.20
News-Leader * 4		2,449.92	2,654.04	2,654.04
227-31-201-56611 Capital - Inmate Security Fund	239,463.75	0.00	0.00	0.00
228-96-48211 Juvenile Incentive Receipts	3,421.55	0.00	1,500.00	1,500.00
228-22-108-52203 Juvenile Incentive Program	1,000.00	0.00	0.00	0.00
232-91-44311 Institute CERT Fees	1,679.18	330.00	1,200.00	1,200.00
232-92-48412 LEPC-Grants	56,569.06	39,376.90	41,345.75	41,345.75
232-95-49111 Bank Interest - LEPC	106.85	25.00	50.00	50.00
232-41-431-52201 Contract Labor - LEPC	11,200.00	11,200.00	11,700.00	11,700.00
232-41-431-52225 Telephone - LEPC	0.00	0.00	0.00	0.00
232-41-431-52414 Regional HAZMAT Planner - LEPC	0.00	12,000.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Base Amount		8,000.00	0.00	0.00
More accurate increase for 100% reimb cost		4,000.00	0.00	0.00
232-41-431-52923 Special Projects - LEPC	986.29	1,700.00	1,250.00	1,250.00
232-41-431-53301 Training - LEPC	45,023.75	5,250.00	5,250.00	5,250.00
232-41-431-53302 Training & Registrations - LEPC	273.80	1,300.00	1,050.00	1,050.00
232-41-431-55501 Office Supplies - LEPC	1,037.38	3,500.00	2,770.00	2,770.00
232-41-431-55502 Education & Media - LEPC	752.52	500.00	1,250.00	1,250.00
232-41-431-55515 Externally Printed Material - LEPC	121.88	500.00	750.00	750.00
232-41-431-55541 Legal Bid Ads - LEPC	93.30	100.00	125.00	125.00

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GREENE COUNTY MISSOURI**

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232-41-431-56611 Equipment - LEPC	0.00	2,000.00	0.00	0.00
232-41-431-56613 Computer Software - LEPC	0.00	500.00	750.00	750.00
233-96-48152 Collector Penalty Receipts	354,632.71	355,000.00	355,000.00	355,000.00
233-95-49111 Bank Interest - Collect Tax Maint Fund	3,129.64	2,800.00	6,000.00	6,000.00
233-96-49100 Transfers from Other Funds			-80,000.00	-80,000.00
233-11-261-51102 Salary - Collector Tax Maintenance	57,755.38	95,673.01	128,150.84	127,103.42
<b><i>Line Item Detail</i></b>				
8006-002 TAX COLLECTION SPECIALIST I		0.00	27,034.35	26,701.17
8006-006 TAX COLLECTION SPECIALIST I		26,428.06	27,034.35	26,901.43
8010-002 TAX COLLECTION SPECIALIST II		28,486.85	29,140.44	28,780.96
8014-001 CASHIER SUPERVISOR		3,464.38	3,570.86	3,552.85
8016-001 TAX COLLECTION SPECIALIST IV		37,293.72	41,370.84	41,167.01
233-11-261-51201 FICA - Collector Tax Maintenance I	4,340.49	7,318.99	9,803.54	9,723.41
<b><i>Line Item Detail</i></b>				
Base Amount		7,318.99	9,803.54	9,723.41
Impact of COLA		0.00	0.00	0.00
233-11-261-51211 LAGERS - Collector Tax Maintenan	3,127.35	4,575.08	8,201.66	7,060.92
<b><i>Line Item Detail</i></b>				
Base Amount		4,575.08	8,201.66	7,060.92
Impact of COLA		0.00	0.00	0.00
233-11-261-51221 Group Insurance - Collector Tax Ma	12,041.96	24,479.43	32,991.98	30,925.95
233-11-261-51301 Worker's Comp - Collector Tax Ma	156.94	149.52	209.38	207.68
233-11-261-52201 Contract Labor - Collector Tax Mair	136,728.50	160,000.00	160,000.00	160,000.00
233-11-261-52263 Professional Services - Collector T:	486.25	8,000.00	8,000.00	8,000.00
233-11-261-53301 Travel & Meetings - Col Tax Maint.	3,093.53	3,500.00	3,500.00	3,500.00
233-11-261-54401 Repair & Maintenance - Collector T	5,098.62	10,000.00	10,000.00	10,000.00
233-11-261-54407 Employee Background Check- Coll	0.00	1,000.00	1,000.00	1,000.00
233-11-261-55501 Office Supplies - Collector Tax	3,903.10	5,000.00	5,000.00	5,000.00
233-11-261-55531 Advertising - Collector Tax	0.00	2,000.00	2,000.00	2,000.00
233-11-261-56611 Office Equipment - Collector Tax	0.00	40,000.00	40,000.00	40,000.00
<b><i>Line Item Detail</i></b>				
Standard Office Equipment Supplies		20,000.00	20,000.00	20,000.00
Cashier Computers (4)		20,000.00	20,000.00	20,000.00

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GREENE COUNTY MISSOURI**

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233-11-261-56612 Computer Hardware Equip.- Collec	6,481.91	50,000.00	50,000.00	50,000.00
233-11-261-56613 Computer Software - Collector Tax	1,834.82	50,000.00	50,000.00	50,000.00
233-11-261-59908 Transfer to Other Funds - Collector	64,460.28	89,800.00	0.00	0.00
234-91-44231 Prosecuting Attorney Restitution Fees	13,521.45	14,500.00	14,500.00	14,500.00
234-92-45223 Victim Advocate Program Grant	(1,906.98)	0.00	0.00	0.00
234-91-48236 Prosecuting Attorney Bad Check Fees	27,021.63	30,000.00	30,000.00	30,000.00
234-95-49111 Bank Interest-PA Adm Handling Cost Fu	972.00	250.00	250.00	250.00
234-23-182-51102 Salary - PA Adm Handling Cost Ful	2,272.00	0.00	0.00	0.00
234-23-182-51111 Salary - Part-Time, PA Adm Handli	959.42	21,199.42	5,104.04	5,078.90
<b><i>Line Item Detail</i></b>				
7098-501 RULE 13 INTERN		5,272.76	5,104.04	5,078.90
7098-502 RULE 13 INTERN		5,272.76	0.00	
7010-501 SECRETARY I, PT		10,653.90	0.00	
234-23-182-51201 FICA - PA Adm Handling Cost Fun	245.32	1,621.76	390.49	388.54
<b><i>Line Item Detail</i></b>				
Base Amount		1,621.76	390.46	388.54
Impact of COLA		0.00	0.00	0.00
234-23-182-51221 Group Insurance - PA Adm Handlir	-205.95	0.00	0.00	0.00
234-23-182-51301 Worker's Comp - PA Adm Handling	31.82	39.16	9.43	9.38
234-23-182-52201 Contract Labor - PA Adm Handling	0.00	0.00	0.00	0.00
234-23-182-52202 Drug Testing - PA Adm Handling C	540.00	500.00	500.00	500.00
234-23-182-52258 Witness Expense - PA Adm Handli	272.20	1,000.00	1,000.00	1,000.00
234-23-182-52259 Depositions & Transcripts - PA Adr	0.00	1,000.00	1,000.00	1,000.00
234-23-182-53301 Training & Meetings-PA Adm Hand	11,575.15	15,000.00	15,000.00	15,000.00
234-23-182-53306 Dues & Subscriptions - PA Adm He	0.00	14,307.60	0.00	0.00
<b><i>Line Item Detail</i></b>				
APA professional dues MoBar and MAPA from GR one-time only		11,847.60	0.00	0.00
APA professional dues MoBar and MAPA from LEST I one-time on		2,460.00	0.00	0.00
234-23-182-54401 Equipment Maint-PA Adm Handling	0.00	1,000.00	1,000.00	1,000.00
234-23-182-55501 Office Supplies-PA Adm Handling C	19,274.62	5,000.00	5,000.00	5,000.00

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GREENE COUNTY MISSOURI**

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234-23-182-56611 Equipment - PA Adm Handling Cos	1,000.00	5,000.00	5,000.00	5,000.00
234-23-182-58899 Community Outreach-PA Adm Han	1,000.00	1,000.00	1,000.00	1,000.00
235-91-48231 PA Delinquent Tax Fees-State of MO	57,207.19	60,000.00	40,000.00	40,000.00
235-95-49111 Bank Interest - PA Delinquent Tax Func	813.44	1,500.00	125.00	125.00
235-23-182-52201 Contract labor - PA Delinquent Tax	1,080.00	0.00	0.00	0.00
235-23-182-52259 Depositions & Trans.- PA Delinque	0.00	1,000.00	1,000.00	1,000.00
235-23-182-53301 Training & Meetings - PA Delinquer	17,188.27	10,000.00	15,000.00	15,000.00
235-23-182-53306 Dues & Subscriptions - PA Delinqu	3,673.80	4,000.00	4,000.00	4,000.00
235-23-182-54401 Maintenance - PA Delinquent Tax	0.00	1,000.00	1,000.00	1,000.00
235-23-182-55501 Office Supplies - PA Delinquent Ta	10,706.78	2,000.00	2,000.00	2,000.00
235-23-182-56611 Misc Equipment - PA Delinquent Ta	4,650.36	1,000.00	1,000.00	1,000.00
235-23-182-58899 Community Outreach - PA Delinqu	0.00	3,900.00	0.00	0.00
236-91-44221 Circuit Clerk Fees	3,966.15	4,000.00	4,000.00	4,000.00
236-23-182-53301 Training & Meetings - PA Training	3,676.62	4,000.00	4,000.00	4,000.00
237-91-48152 Recorders User Receipts	160,495.25	160,000.00	160,000.00	160,000.00
237-91-48153 Recorder's User Daily Receipts	-2,133.85	0.00	0.00	0.00
237-95-49111 Bank Interest - Recorder	2,787.43	3,600.00	0.00	0.00
237-95-49112 Investment Interest	6,026.86	6,500.00	0.00	0.00
237-11-321-52201 Contract Services - Recorder	0.00	0.00	0.00	0.00
237-11-321-52225 Telephone - Recorder	959.41	700.00	800.00	800.00
237-11-321-52257 Legal Counsel - Recorder	699.66	500.00	500.00	500.00
237-11-321-53301 Training & Meetings - Recorder	1,415.96	10,000.00	10,000.00	10,000.00
237-11-321-53306 Dues & Subscriptions - Recorder	169.25	500.00	500.00	500.00
237-11-321-54401 Equipment Repair/Maint.- Recorder	4,042.30	20,000.00	20,000.00	20,000.00
237-11-321-54402 Software License/Maint.- Recorder	16,370.92	25,000.00	25,000.00	25,000.00

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GREENE COUNTY MISSOURI**

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237-11-321-55501 Office Supplies - Recorder	18,580.31	18,000.00	18,000.00	18,000.00
237-11-321-55541 Legal Notices - Recorder	0.00	300.00	300.00	300.00
237-11-321-56611 Office Equipment - Recorder	-5.00	10,000.00	10,000.00	10,000.00
237-11-321-56612 Computer Equipment - Recorder	91,800.64	20,000.00	20,000.00	20,000.00
237-11-321-56621 Improvements - Recorder	0.00	0.00	25,000.00	25,000.00
237-19-911-59901 Transfer to Other Funds	0.00	0.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Transfer to General Revenue	0.00	0.00	0.00	0.00
238-96-48152 Courthouse Beautification Receipts	298.15	300.00	275.00	275.00
238-11-321-58899 Courthouse Administration	37.62	0.00	0.00	0.00
239-91-44114 Recorder of Deeds - Shelter for Victims	24,090.00	25,000.00	25,000.00	25,000.00
239-91-44211 Circuit Clerk Fees - Shelter for Victims	22,812.90	23,000.00	21,500.00	21,500.00
239-96-48411 Donations - Shelter for Victims	2,919.56	5,500.00	1,800.00	1,800.00
239-95-49111 Bank Interest - Shelter for Victims Fund	236.30	300.00	390.00	390.00
239-14-531-58899 Distrib based on Committee Rec	50,000.00	50,000.00	50,000.00	50,000.00
241-96-48199 Other Misc - Shf Fee Fund	700.00	0.00	0.00	0.00
241-96-48354 Sheriff Fee Fund Receipt	50,000.00	50,000.00	50,000.00	50,000.00
241-31-202-52224 Storage Facility Cost - Sheriff Fee	343.98	1,744.80	249.72	249.72
<b><i>Line Item Detail</i></b>				
Atlas Security		1,744.80	249.72	249.72
241-31-202-53301 Training & Meetings - Sheriff Fee	282.35	5,000.00	5,000.00	5,000.00
241-31-202-53302 Arson Task Force Trainng - Sheriff	0.00	0.00	0.00	0.00
241-31-202-54401 Equip.Repair/Maint.- Sheriff Fee	6,840.43	0.00	9,000.00	9,000.00
<b><i>Line Item Detail</i></b>				
Equipment Repair base		0.00	0.00	0.00
Mister Car Wash		0.00	9,000.00	9,000.00
241-31-202-55502 Office Supplies - Sheriff Fee	240.68	0.00	0.00	0.00
241-31-202-55599 Other Supplies - Sheriff Fee	3,767.34	6,255.20	5,234.96	5,234.96
<b><i>Line Item Detail</i></b>				



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GREENE COUNTY MISSOURI**

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Other Supplies - Base		5,226.80	5,166.80	5,166.80
DISH Svcs Mobile Command Unit		1,028.40	1,088.40	1,088.40
MSU Command Unit reimbursement		0.00	-1,020.24	-1,020.24
241-31-202-56611 Equipment - Sheriff Fee	0.00	25,000.00	25,000.00	25,000.00
241-31-202-58899 Community Outreach - Sheriff Fee	18,018.28	12,000.00	5,515.32	5,515.32
242-93-48316 Sheriff Grant Receipts	114,113.83	203,254.33	203,300.00	203,300.00
242-96-48196 Sale of Surplus Property	3,267.57	0.00	0.00	0.00
242-31-202-51102 Salary - Sheriff Federal Grants	55,675.45	86,471.88	102,183.05	101,579.22
<b><i>Line Item Detail</i></b>				
6527-025 DEPUTY		19,546.39	20,132.51	20,033.20
6527-026 DEPUTY		20,752.83	21,366.00	21,260.81
6527-063 DEPUTY		19,546.39	20,132.51	20,033.20
6557-024 CLERK I		-	27,034.35	26,901.43
6557-502 CLERK I		26,626.27	13,517.68	13,350.58
242-31-202-51115 Salary - Grant Overtime	10,827.83	3,000.00	1,811.42	1,811.42
242-31-202-51117 Salary - Holiday Pay	2,587.24	3,136.00	3,136.00	3,136.00
242-31-202-51119 Salary - DSSSF	0.00	0.00	0.00	0.00
242-31-202-51201 FICA - Sheriff Federal Grants	4,410.02	6,615.10	7,876.68	7,830.48
<b><i>Line Item Detail</i></b>				
Base		6,615.10	7,876.68	7,830.48
Impact of COLA			0.00	0.00
242-31-202-51211 LAGERS - Sheriff Federal Grants	4,474.75	5,326.26	8,497.31	8,455.82
<b><i>Line Item Detail</i></b>				
Base		5,326.26	8,497.31	8,455.82
Impact of COLA			0.00	0.00
242-31-202-51221 Group Insurance - Sheriff Federal Grants	11,044.41	11,789.96	20,951.84	20,951.84
242-31-202-51301 Worker's Compensation-Sheriff Federal Grants	-1,646.70	1,835.72	2,172.20	2,161.33
242-31-202-53301 Training & Meetings - Sheriff Federal Grants	5,562.45	0.00	0.00	0.00
242-31-202-55599 Other Supplies - Sheriff Grants	18,800.00	25,000.00	25,000.00	5,000.00
242-31-202-56611 Equipment - Sheriff Grants	67,627.36	50,000.00	50,000.00	50,000.00
243-96-48315 Sheriff DARE Receipts	5,156.00	15,000.00	2,000.00	2,000.00
243-31-202-53301 Training & Meetings - DARE	0.00	500.00	500.00	500.00

**2019 Recommended Budget  
GREENE COUNTY MISSOURI**

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<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Requested</b>	<b>2019 Recommended</b>
243-31-202-53325 Vehicle Maintenance - DARE	19.14	150.00	150.00	150.00
243-31-202-55599 Other Supplies - DARE	29.79	5,000.00	1,000.00	1,000.00
243-31-202-58999 Community Awareness - DARE	0.00	350.00	350.00	350.00
244-96-48196 Sale of Surplus Property	10,956.87	0.00	0.00	0.00
244-96-48313 Justice Department	13,768.85	55,000.00	46,000.00	46,000.00
244-96-48314 Justice Department-Other	8,000.04	15,000.00	7,000.00	7,000.00
244-96-49111 Bank Interest - Shf Justic Forfeiture	231.33	300.00	380.00	380.00
244-31-202-52225 Telephone - Sheriff Justice Forfeitu	143.34	0.00	0.00	0.00
244-31-202-53301 Training & Meetings-Forfeiture Fun	0.00	10,000.00	10,000.00	10,000.00
244-31-202-54401 Maintenance-Sheriff Justice Forfeit	7,037.45	0.00	0.00	0.00
244-31-202-55599 Other Supplies - Sheriff Justice For	9,105.22	5,000.00	5,000.00	5,000.00
244-31-202-56611 Equipment - Sheriff Justice Forfeitu	55,052.57	10,000.00	33,380.00	33,380.00
244-31-202-58899 Community Outreach - Shf.Justice	5,994.44	5,000.00	5,000.00	5,000.00
<b><i>Line Item Detail</i></b>				
Community Outreach - Base		4,727.92	4,727.92	4,727.92
Go Daddy Domain Name Renewal		56.32	56.32	56.32
Go Daddy Deluxe Link Hosting		215.76	215.76	215.76
245-96-48316 Sheriff K-9 Receipts	18,150.00	20,000.00	20,000.00	20,000.00
245-31-202-53301 K-9 Training	14,222.45	10,000.00	10,000.00	10,000.00
245-31-202-55588 K-9 Program Expense	31,288.90	34,899.87	10,000.00	10,000.00
246-91-44221 Circuit Clerk Fees - Shf Training Fund	15,555.75	14,000.00	14,000.00	14,000.00
246-96-48311 Sheriff's Training-Other	0.00	0.00	0.00	0.00
246-31-202-53301 Training & Meetings - Shf Training	5,241.26	14,000.00	14,000.00	14,000.00
247-92-48351 POST Commission-Dept of Public Safe	6,866.97	7,500.00	7,000.00	7,000.00
247-31-202-53301 Training & Meetings - POST	4,875.00	7,000.00	7,000.00	7,000.00
248-92-46221 Grant Receipts - CCW	217.24	0.00	0.00	0.00
248-91-48356 Sheriff's Revolving Receipts	57,380.00	146,124.66	60,000.00	66,200.00

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GREENE COUNTY MISSOURI**

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248-96-48357 Sheriff's Revolving-Instructor Fee	300.00	500.00	500.00	500.00
248-95-49111 Bank Interest - Shf Revolving	1,148.41	1,500.00	800.00	850.00
248-31-202-51102 Salary - Sheriff Revolving	96,793.08	147,862.59	151,550.00	57,104.68
<b><i>Line Item Detail</i></b>				
6557-001 CLERK I		27,430.57	28,267.85	28,129.03
6557-004 CLERK I		28,256.02	29,119.33	28,975.65
6557-009 CLERK I		26,626.27	27,034.35	0.00
6557-011 CLERK I		26,626.27	27,034.35	0.00
6572-001 PARALEGAL		38,923.46	40,094.12	0.00
6557-023 CLERK I		0.00	0.00	0.00
248-31-202-51115 Salary - Sheriff Revolving Overtime	94.33	0.00	0.00	0.00
248-31-202-51117 Salary - Holiday Pay Sheriff Revolv	0.00	500.00	0.00	0.00
248-31-202-51201 FICA - Sheriff Revolving	7,231.91	11,311.49	11,633.36	4,368.51
<b><i>Line Item Detail</i></b>				
Base		11,311.49	11,633.36	4,368.51
Impact of COLA		0.00	0.00	0.00
248-31-202-51211 LAGERS - Sheriff Revolving	5,690.90	7,637.90	8,002.28	3,654.70
<b><i>Line Item Detail</i></b>				
Base		7,637.90	8,002.28	3,654.70
Impact of COLA		0.00	0.00	0.00
248-31-202-51221 Group Insurance - Sheriff Revolving	24,885.00	39,935.19	35,679.77	15,497.07
248-31-202-51301 Worker's Compensation - Sheriff R	172.01	242.14	256.17	93.30
248-31-202-52226 Mobile Communication Sheriff Rev	4,961.30	5,100.00	4,500.00	4,500.00
248-31-202-53301 Training & Meetings - Sheriff Revol	4,624.11	50,000.00	0.00	0.00
248-31-202-54401 Repair & Maintenance - Sheriff Rev	3,392.75	0.00	0.00	0.00
248-31-202-55588 Firing Range Supplies-Sheriff Revc	3,417.60	5,000.00	0.00	0.00
248-31-202-55599 Other Supplies - Sheriff Revolving	9,588.96	7,621.00	0.00	0.00
<b><i>Line Item Detail</i></b>				
Other Supplies - Base		3,479.60	0.00	
Livescan Safran Morpho Trak Agreement		3,710.00	0.00	
Scentscapes CCW Lobby		431.40	0.00	
248-31-202-56611 Equipment - Sheriff Revolving	56,152.80	52,000.00	0.00	0.00
248-31-202-57701 Criminal Check CCW - Revolving F	13,416.00	13,300.00	10,500.00	10,500.00
248-31-202-57702 Concealed Carry Permit System C	3,050.00	0.00	2,600.00	2,600.00

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GREENE COUNTY MISSOURI**

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249-91-48127 Election Expenses	417,672.58	699,727.76	400,000.00	400,000.00
249-11-282-55507 Election Expense - Special Electior	424,980.10	650,000.00	400,000.00	400,000.00
251-91-48127 Election Services Receipts	162,996.54	85,000.00	122,400.00	122,400.00
251-91-49111 Bank Interest - Election Services	2,502.23	3,500.00	4,400.00	4,400.00
251-11-282-52201 Contract Services - Election Service	2,972.34	1,400.00	4,500.00	4,500.00
251-11-282-52225 Telephone - Election Services	2,454.56	3,100.00	2,600.00	2,600.00
251-11-282-53301 Training & Meetings - Election Serv	4,941.75	7,500.00	6,500.00	6,500.00
251-11-282-53306 Dues & Subscriptions - Election Se	252.81	700.00	2,000.00	2,000.00
251-11-282-54401 Repair & Maintenance - Election Sc	42,500.00	75,030.00	22,000.00	22,000.00
251-11-282-55501 Office Supplies - Election Services	103.70	100.00	100.00	100.00
251-11-282-55507 Election Supplies - Election Service	4,495.66	16,500.00	10,000.00	10,000.00
251-11-282-56611 Office Equipment - Election Service	1,206.76	0.00	0.00	0.00
251-11-282-56612 Computer Equipment - Election Ser	56,083.00	73,000.00	56,083.00	56,083.00
<b><i>Line Item Detail</i></b>				
Payment on poll pads		33,000.00	56,083.00	56,083.00
Possible 1/2 year payment on 5 yr plan		40,000.00	0.00	
253-91-48105 Vending Receipts	3,224.19	3,840.00	3,840.00	3,840.00
<b><i>Line Item Detail</i></b>				
Coffee Bar Rent portion for vending		3,600.00	3,600.00	3,600.00
Other vending receipts		240.00	240.00	240.00
253-96-49100 Transfers from Other Funds	6,674.32	10,700.00	10,700.00	10,700.00
253-12-542-57741 Employee Donations	-50.00	0.00	0.00	0.00
253-12-542-57742 Employee Baseball Tickets	245.50	0.00	0.00	0.00
253-12-542-57744 Employee Resale Merchandise	-115.00	0.00	0.00	0.00
253-12-542-57745 Employee Direct Merchandise	0.00	0.00	0.00	0.00
253-12-542-57746 Employee Recognition	1,559.84	2,220.00	2,300.00	2,300.00
<b><i>Line Item Detail</i></b>				
Top Branch Awards		1,920.00	2,000.00	2,000.00
Great Game Game Days		300.00	300.00	300.00

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GREENE COUNTY MISSOURI**

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253-12-542-57747 Retiree Recognition	0.00	500.00	500.00	500.00
253-12-542-57748 Employee Appreciation Day	6,674.32	10,000.00	10,000.00	10,000.00
254-94-41103 Railroad & Utility - School Fund	3,541,238.96	2,600,000.00	3,100,000.00	3,100,000.00
254-94-41123 Financial Inst. Tax - School Fund	790,970.39	800,000.00	800,000.00	800,000.00
254-94-41126 Interest on Financial Inst. Tax	4,429.86	1,600.00	4,500.00	4,500.00
254-91-44211 Circuit Clerk Fees	717,941.04	700,000.00	580,000.00	580,000.00
254-91-44218 Civil Forfeitures - School Fund	39,656.32	20,000.00	12,000.00	12,000.00
254-91-44219 Penal Forfeitures-CAFA	0.00	10,700.00	12,000.00	12,000.00
254-91-44221 Civil Penalty - School Fund	1,820.44	8,300.00	20,000.00	20,000.00
254-96-48146 Tax Sales Surplus Rev - School Fund	15,342.88	26,000.00	15,000.00	15,000.00
254-95-49111 Bank Interest - School Fund	4,828.18	3,300.00	10,370.00	10,370.00
254-85-302-57781 Distributions - School Fund	4,433,700.71	4,173,900.00	4,680,312.66	4,680,312.66
255-92-45117 CDBG Land Use Planning Grant 14.22E	0.00	0.00	0.00	0.00
255-92-46312 MO - COMET	233,544.25	0.00	0.00	0.00
255-31-202-58801 COMET	233,544.25	0.00	0.00	0.00
255-12-541-58117 CDBG Land Use Planning Grant 14	0.00	0.00	0.00	0.00
301-94-41611 NID Assessment - Jamestown	51,535.16	551,535.16	51,535.16	51,535.16
<b><i>Line Item Detail</i></b>				
NID Assessment	51,535.16	51,535.16	51,535.16	51,535.16
Sale of Lots	0.00	500,000.00	0.00	0.00
301-94-41612 NID Assessment - Wilson Creek	142,928.72	142,928.72	142,928.72	142,928.72
301-91-48121 Lease Payments - CBBF	0.00	0.00	0.00	0.00
301-96-48412 Energy Savings from GR	139,917.89	141,964.04	0.00	0.00
301-95-49112 Interest on Investments - Bond Fund	49,383.01	30,000.00	49,000.00	49,000.00
301-96-49100 Transfers from Other Funds	3,719,998.81	3,216,423.35	-9,297,933.55	(9,297,933.55)
<b><i>Line Item Detail</i></b>				
From 911 for Build America	682,285.59	676,361.65	674,040.00	674,040.00
From GR for Build Am, Rec, & TrFee	1,282,727.21	1,285,218.76	1,297,434.60	1,297,434.60
From Parks for Dan Kinney & TrFee	626,388.78	623,192.94	623,811.66	623,811.66

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From GR for QECB			143,868.96	143,868.96
From GR for Wilson Creek Assessment delinq	0.00	0.00	0.00	0.00
From GR for Jamestown Assess delinq & TrFee	0.00	0.00	0.00	0.00
From GR for Refunding Assess delinq & TrFee	1,128,597.23	631,650.00	1,113,036.12	1,113,036.12
From GR 2 for Series 2018			5,762,137.64	5,762,137.64
To RPI for Jail Expansion			-13,530,000.00	(13,530,000.00)
To RPI for Operations Center			-4,500,000.00	(4,500,000.00)
To RPI for Courtroom			-882,262.53	(882,262.53)
301-96-49711 Bond Sale Proceeds - Bond Fund	0.00	0.00	0.00	0.00
301-81-641-57791 Principal - Courts Building	0.00	0.00	0.00	0.00
301-81-641-57792 Interest - Courts Building	0.00	0.00	0.00	0.00
301-81-641-57793 Trustee Fees - Courts Building	0.00	0.00	0.00	0.00
301-81-642-57791 Principal - PSC	1,236,000.00	1,320,000.00	1,370,000.00	1,370,000.00
301-81-642-57792 Interest - PSC	685,387.00	694,036.00	652,210.59	652,210.59
301-81-642-57793 Trustee Fees - PSC	4,000.00	4,000.00	4,000.00	4,000.00
301-81-643-56631 Improvements - Jamestown NID	7,930.00	30,000.00	30,000.00	30,000.00
301-81-643-57791 Principal - Refunded NIDs	885,000.00	780,000.00	800,000.00	800,000.00
301-81-643-57792 Interest - Refunded NIDs	430,081.11	535,100.00	507,500.00	507,500.00
301-81-643-57793 Trustee Fees - Refunded NID	6,000.00	2,000.00	2,000.00	2,000.00
301-81-643-57794 Bond Issue Expense - Refunded N	0.00	0.00	0.00	0.00
301-81-644-57791 Principal - Wilson Creek NID	0.00	0.00	0.00	0.00
301-81-644-57792 Interest - Wilson Creek NID	0.00	0.00	0.00	0.00
301-81-645-57791 Principal - Series 2018			3,120,000.00	3,120,000.00
301-81-645-57792 Interest - Series 2018			2,602,000.83	2,602,000.83
301-81-645-57793 Trustee Fees - Series 2018			1,500.00	1,500.00
301-81-648-57791 Principal - Energy Performance	125,000.00	130,000.00	135,000.00	135,000.00
301-81-648-57792 Interest - Energy Performance	13,032.53	9,964.04	6,815.42	6,815.42
301-81-648-57793 Trustee Fees - Energy Performanc	2,000.00	2,000.00	2,000.00	2,000.00
301-81-649-57791 Principal - Dan Kinney	430,000.00	440,000.00	440,000.00	440,000.00

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301-81-649-57792 Interest - Dan Kinney	194,551.26	180,576.26	180,576.26	180,576.26
301-81-649-57793 Trustee Fees - Dan Kinney	2,500.00	2,500.00	2,500.00	2,500.00