

2017 Greene County Budget



Greene County Works...

How Much?

- All funds including Developmentally Disabled Board Fund and Library Fund - **\$147,601,222**
- General Revenue - **\$42,292,916**

Amounts less court orders, grants, distributions to muni's and community organizations, Office Holder funds, and transfers.

- Total **\$70,668,661** with GR **\$30,896,173**

County Critical Number

Starting General Revenue Cash	\$ 9,352,600
Ending Budget Balance	- \$ 55,626
Projected Ending	\$9,296,974
Needed for Reserve	\$ 9,271,320

What's so great about Greene County?

\$52,772,000 in GR requests

\$40,579,000 in recommended budget

\$12,193,000 requests not recommended

\$ 9,534,000 cuts accepted by Offices & Depts

\$ 2,659,000 as Commission decisions (220 items)

\$ 2,081,000 added to budget

including \$318,000 for step

What's New

Staff

- 0.3% COLA
- Mid-year step increase for eligible employees

Recorder is funding a server for her office to benefit her clients – the rest of the County gets to use it too \$92,000

LEST II is transferring up to \$919,800 for housing inmates elsewhere (beyond what GR)

Parks Fund is transferring up to \$247,285 for Environmental & Resource Management

	2016	2017	
	Budget	Budget	Difference
Assessor	2,166,538	2,153,508	-13,030
Auditor	383,694	400,591	16,897
County Clerk	2,629,695	1,146,271	-1,483,424
Collector	1,136,822	1,150,371	13,550
Commission	87,263,976	85,797,680	-1,466,295
Courts	8,079,213	8,062,202	-17,011
Prosecuting Attorney	4,966,919	5,164,671	197,752
Public Administrator	464,187	456,424	-7,762
Recorder	550,505	592,878	42,372
Sheriff	21,472,571	23,978,473	2,505,902
Treasurer	191,520	190,816	-705
Grand Total	<u>129,305,640</u>	<u>129,093,886</u>	<u>-211,754</u>

	2016	2017	
	Budget	Budget	Difference
County Clerk	2,629,695	1,146,271	-1,483,424

-636k for GR elections

-945k for Spec Elec Fund 249

+104k for Elec Serv Fund 215 Election Equipment

	2016	2017	
	Budget	Budget	Difference
Prosecuting Attorney	4,966,919	5,164,671	197,752

80k Salary and Benefits
67k Change in Vacancy
41K Victim Witness Advocate Grant

	2016	2017	
	Budget	Budget	Difference
Sheriff	21,472,571	23,978,473	2,505,902

1,661k Reciprocity
270k Salary and Benefits
248k Vehicles
138k Jail Vehicles
50k K-9 Program

	2016	2017	
	Budget	Budget	Difference
Budget	8,570,126	8,283,114	-287,012
Building Operations	1,399,541	1,211,120	-188,421
County Administrator	140,096	151,152	11,056
County Commission	444,074	437,275	-6,799
Distributions	26,631,304	27,161,829	530,525
E911	5,873,080	5,740,911	-132,169
General Services	227,782	235,468	7,686
Health Department	1,191,352	1,136,352	-55,000
Human Resources	243,927	255,522	11,595
Information Systems	2,359,531	2,290,762	-68,769
Emergency Management	819,917	798,317	-21,600
Public Information	51,996	62,697	10,701
PreTrial	247,095	327,575	80,480
Purchasing	193,604	196,926	3,323
Road&Bridge	27,975,523	28,548,537	573,015
Resource Management	4,336,660	2,867,399	-1,469,261
Transfers	5,726,347	5,570,074	-156,273
Vehicle Maintenance	832,020	522,650	-309,370
Grand Total	<u>87,263,976</u>	<u>85,797,680</u>	<u>-1,466,295</u>

	2016	2017	
	Budget	Budget	Difference
Budget	- 8,570,126	- 8,283,114	-287,012

-200k Alternatives to Incarceration
-100k Contingency

Building Operations	1,399,541	1,211,120	-188,421
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-172k in special projects
-12k in Janitorial supplies
-18k in capital items

County Administrator	140,096	151,152	11,056
County Commission	444,074	437,275	-6,799
Distributions	26,631,304	27,161,829	530,525

200k School Pass thru
50k Senior Board
Remainder Increase in Municipal distributions

	2016 Budget	2017 Budget	Difference
E911	5,873,080	5,740,911	-132,169

>125k in New Phone Equipment in 2016

Road&Bridge	27,975,523	28,548,537	573,015
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218k Salary & Benefits
84k Rent
56k Statutory Paving
541k Trucks and Equipment
700k New Roads
-750k Bridge Replacement

	2016 Budget	2017 Budget	Difference
Resource Management	4,336,660	2,867,399	-1,469,261

317k more Revenue
Added Permit Technician
-1,436k Construction Projects

Vehicle Maintenance	832,020	522,650	-309,370
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115k Shf Fuel
237k Shf Vehicles

Criminal Justice

Medical Examiner Contract
 Rent Cox Tower
 Rent Public Defender
 Jury Pay
 Trunked Radio System Maintenance

	Criminal Justice		
	2016	2017	Difference
Courts	8,079,213.17	8,062,202.37	(17,010.80)
Prosecuting Attorney	4,966,919.03	5,164,670.75	197,751.72
Public Administrator	464,186.62	456,424.38	(7,762.24)
Sheriff	21,472,571.03	23,978,472.72	2,505,901.69
Budget	1,475,392.67	1,370,625.84	(104,766.83)
Building Operations	442,208.61	487,347.65	45,139.04
LEST Distributions	8,275,685.02	8,407,088.00	131,402.98
E911	5,873,080.00	5,740,911.00	(132,169.00)
PreTrial	247,095.14	327,575.49	80,480.35
Resource Management	2,653,460.00	1,217,687.01	(1,435,772.99)
Vehicle Operations	790,570.00	496,950.00	(293,620.00)
Total Criminal Justice	52,086,921.29	54,492,268.21	2,405,346.91

Special Thanks

- Tina Phillips for being Tina Phillips
- Kate Morris for adding the special touches
- Commission and Chris Coulter for their wisdom and guidance
- Everyone, this is a group project and it doesn't get done without everyone participating.