

COUNTY NAME:	NOTICE OF PUBLIC HEARING – BUDGET ESTIMATE	CO NO:
Greene	Fiscal Year July 1, 2018 - June 30, 2019	37

The County Board of Supervisors will conduct a public hearing on the proposed Fiscal Year County budget as follows:

Meeting Date:	Meeting Time:	Meeting Location:
March 12, 2018	9:00 a.m.	Courthouse Boardroom, 2nd floor

At the public hearing any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget. This notice represents a summary of the supporting detail of revenues and expenditures on file with the County Auditor. A copy of the supporting detail will be furnished upon request.

Average annual percentage changes between "Actual" and "Budget" amounts for "Taxes Levied on Property", "Other County Taxes/ TIF Tax Revenues", and for each of the ten "Expenditure Classes" must be published. Expenditure classes proposing "Budget" amounts, but having no "Actual" amounts, are designated "NEW"

County Web Site (if available):	County Telephone Number:
www.co.greene.ia.us	515-386-5680

Iowa Department of Management Form 630 (Publish)	Budget 2018/2019	Re-Est 2017/2018	Actual 2016/2017	AVG Annual % CHG
REVENUES & OTHER FINANCING SOURCES				
Taxes Levied on Property*	1 5,379,355	5,165,768	4,972,789	4.01
Less: Uncollected Delinquent Taxes - Levy Year	2 0	0	0	
Less: Credits to Taxpayers	3 298,550	291,290	326,065	
Net Current Property Taxes	4 5,080,805	4,874,478	4,646,724	
Delinquent Property Tax Revenue	5 0	0	1,471	
Penalties, Interest & Costs on Taxes	6 20,000	20,000	27,321	
Other County Taxes/TIF Tax Revenues	7 705,777	709,547	752,599	-3.16
Intergovernmental	8 4,431,834	4,388,785	4,289,558	
Licenses & Permits	9 61,625	156,650	61,411	
Charges for Service	10 469,000	446,875	492,931	
Use of Money & Property	11 39,547	69,293	51,197	
Miscellaneous	12 548,393	1,073,803	976,606	
Subtotal Revenues	13 11,356,981	11,739,431	11,299,818	
Other Financing Sources:				
General Long-Term Debt Proceeds	14 0	0	0	
Operating Transfers In	15 1,573,150	1,552,500	1,546,928	
Proceeds of Fixed Asset Sales	16 0	250,000	33,769	
Total Revenues & Other Sources	17 12,930,131	13,541,931	12,880,515	
EXPENDITURES & OTHER FINANCING USES				
Operating:				
Public Safety and Legal Services	18 1,945,560	2,023,468	1,694,562	7.15
Physical Health and Social Services	19 616,660	523,425	404,701	23.44
Mental Health, ID & DD	20 375,490	379,399	408,807	-4.16
County Environment and Education	21 696,323	704,166	840,321	-8.97
Roads & Transportation	22 5,906,100	5,776,239	5,298,848	5.57
Government Services to Residents	23 396,638	378,633	367,573	3.88
Administration	24 1,963,653	1,929,651	2,109,440	-3.52
Nonprogram Current	25 210,000	345,000	142,898	21.23
Debt Service	26 0	0	0	
Capital Projects	27 241,517	75,500	155,013	24.82
Subtotal Expenditures	28 12,351,941	12,135,481	11,422,163	
Other Financing Uses:				
Operating Transfers Out	29 1,573,150	1,552,500	1,546,928	
Refunded Debt/Payments to Escrow	30 0	0	0	
Total Expenditures & Other Uses	31 13,925,091	13,687,981	12,969,091	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32 -994,960	-146,050	-88,576	
Beginning Fund Balance - July 1,	33 4,106,758	4,252,808	4,341,384	
Increase (Decrease) in Reserves (GAAP Budgeting)	34 0	0	0	
Fund Balance - Nonspendable	35 0	0	0	
Fund Balance - Restricted	36 1,928,759	2,614,208	2,646,179	
Fund Balance - Committed	37 0	0	0	
Fund Balance - Assigned	38 496,999	536,598	520,558	
Fund Balance - Unassigned	39 686,040	955,952	1,086,071	
Total Ending Fund Balance - June 30,	40 3,111,798	4,106,758	4,252,808	

Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:	
Countywide Levies*:	3,799,939	Urban Areas:	5.795
Rural Only Levies*:	1,579,416	Rural Areas:	9.145
Special District Levies*:	0	Any special district tax rates not included.	
TIF Tax Revenues:	0		
Utility Replacmnt. Excise Tax:	184,727	Date:	02-23-2018

Explanation of any significant items in the budget:

Greene County PROPOSED BUDGET SUMMARY

02-23-2018

						TOTALS			
	General (A)	Special Revenue (B)	Capital Projects (C)	Debt Service (D)	Permanent (E)	Budget	Re-estimated	Actual	
						2018/2019 (F)	2017/2018 (G)	2016/2017 (H)	
REVENUES & OTHER FINANCING SOURCES									
Taxes Levied on Property	1	3,606,322	1,773,033			5,379,355	5,165,768	4,972,789	1
Less: Uncollected Delinquent Taxes - Levy Year	2	0	0			0	0	0	2
Less: Credits to Taxpayers	3	214,800	83,750			298,550	291,290	326,065	3
Net Current Property Taxes	4	3,391,522	1,689,283			5,080,805	4,874,478	4,646,724	4
Delinquent Property Tax Revenue	5	0	0			0	0	1,471	5
Penalties, Interest & Costs on Taxes	6	20,000				20,000	20,000	27,321	6
Other County Taxes/TIF Tax Revenues	7	255,775	450,002	0	0	705,777	709,547	752,599	7
Intergovernmental	8	500,550	3,931,284	0	0	4,431,834	4,388,785	4,289,558	8
Licenses & Permits	9	11,625	50,000			61,625	156,650	61,411	9
Charges for Service	10	462,300	6,700			469,000	446,875	492,931	10
Use of Money & Property	11	19,532	20,015			39,547	69,293	51,197	11
Miscellaneous	12	243,393	305,000			548,393	1,073,803	976,606	12
Subtotal Revenues	13	4,904,697	6,452,284	0	0	11,356,981	11,739,431	11,299,818	13
Other Financing Sources:									
General Long-Term Debt Proceeds	14	0	0			0	0	0	14
Operating Transfers In	15	58,500	1,514,650	0	0	1,573,150	1,552,500	1,546,928	15
Proceeds of Fixed Asset Sales	16	0	0			0	250,000	33,769	16
Total Revenues & Other Sources	17	4,963,197	7,966,934	0	0	12,930,131	13,541,931	12,880,515	17
EXPENDITURES & OTHER FINANCING USES									
Operating:									
Public Safety and Legal Services	18	1,402,581	542,979			1,945,560	2,023,468	1,694,562	18
Physical Health and Social Services	19	616,660	0			616,660	523,425	404,701	19
Mental Health, ID & DD	20	0	375,490			375,490	379,399	408,807	20
County Environment and Education	21	524,373	171,950			696,323	704,166	840,321	21
Roads & Transportation	22	0	5,906,100			5,906,100	5,776,239	5,298,848	22
Government Services to Residents	23	390,638	6,000			396,638	378,633	367,573	23
Administration	24	1,963,653	0			1,963,653	1,929,651	2,109,440	24
Nonprogram Current	25	150,000	60,000			210,000	345,000	142,898	25
Debt Service	26	0	0	0	0	0	0	0	26
Capital Projects	27	221,517	20,000	0	0	241,517	75,500	155,013	27
Subtotal Expenditures	28	5,269,422	7,082,519	0	0	12,351,941	12,135,481	11,422,163	28
Other Financing Uses:									
Operating Transfers Out	29	105,000	1,468,150	0	0	1,573,150	1,552,500	1,546,928	29
Refunded Debt/Payments to Escrow	30	0	0			0	0	0	30
Total Expenditures & Other Uses	31	5,374,422	8,550,669	0	0	13,925,091	13,687,981	12,969,091	31
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32	-411,225	-583,735	0	0	-994,960	-146,050	-88,576	32
Beginning Fund Balance - July 1,	33	1,876,422	2,230,336			4,106,758	4,252,808	4,341,384	33
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0			0	0	0	34
Fund Balance - Nonspendable	35	0	0			0	0	0	35
Fund Balance - Restricted	36	282,158	1,646,601			1,928,759	2,614,208	2,646,179	36
Fund Balance - Committed	37	0	0			0	0	0	37
Fund Balance - Assigned	38	496,999	0			496,999	536,598	520,558	38
Fund Balance - Unassigned	39	686,040	0	0	0	686,040	955,952	1,086,071	39
Total Ending Fund Balance - June 30,	40	1,465,197	1,646,601	0	0	3,111,798	4,106,758	4,252,808	40

Proposed tax rate per \$1,000 valuation for County purposes: 5.795 Urban areas; 9.145 Rural areas; Any special district rates excluded. _____
This line and the next line reserved for notes: _____

ADOPTION OF BUDGET & CERTIFICATION OF TAXES

Fiscal Year July 1, 2018 - June 30, 2019

Iowa Department of Management

02-23-2018

County Name: Greene

County Number: 37

Date Budget Adopted:

Budget Basis: CASH

At the meeting of the Board of Supervisors of this County, held after the public hearing as required by law, on the date specified above and to the right, the proposed budget for the fiscal year listed above was adopted as summarized and attached hereto, and tax levies, as itemized below, were approved for all taxable property of this County.

Note: Utility Tax Replacements are estimated by subtracting the amounts produced in Column T from the amounts entered in Column P. The software performs this calculation and places the budget-year estimated Utility Tax Replacement amounts on line 11 of the Revenues Detail sheet.

There is attached a Long-Term Debt Schedule (Form 703) for the debt service needs, if any.

For the maximum amount of Mental Health and Disabilities Services Fund Levy Dollars please review your budget instruction documents. You may levy less than the maximum but not more.

Certification of Mental Health and Disabilities Services Fund Levy Dollars:

County MHDS Fund Levy Dollars (cannot exceed statutory max)

		(P) UTILITY REPLACEMENT AND PROPERTY TAX DOLLARS	(Q) VALUATION WITH GAS & ELEC UTILITIES	(R) LEVY RATE	(S) VALUATION WITHOUT GAS & ELEC UTILITIES	(T) PROPERTY TAXES LEVIED
				200.044		
A. Countywide Levies:	1		677,505,349		655,727,099	
General Basic	2	2,371,269		3.5		2,295,045
+ Cemetery (Pioneer - 331.424B)	3			0		0
= Total for General Basic	4	2,371,269				2,295,045
Emerg Mgmt Dollars Included Above in Gen Basic-Info Only for Tax Statement	5	32,000				30,970
General Supplemental	6	1,354,828		1.99973		1,311,277
Emerg Mgmt Dollars Included Above in Gen Supp-Info Only for Tax Statement	7					0
County MHDS Fund (from certification above)	8	200,044		0.29527		193,617
Debt Service (from Form 703 col. I Countywide total)	9	0	699,332,043	0	677,553,793	0
Voted Emergency Medical Services (Countywide)	10			0		0
Other (specify)	11			0		0
Subtotal Countywide (A)	12	3,926,141		5.795		3,799,939
B. All Rural Services Only Levies:	13		488,937,635		471,467,594	
Rural Services Basic	14	1,637,941		3.35		1,579,416
Rural Services Supplemental	16			0		0
Unified Law Enforcement	17			0		0
Other (specify)	18			0		0
Other (specify)	19			0		0
Subtotal All Rural Services Only (B)	20	1,637,941		3.35		1,579,416
Subtotal Countywide/All Rural Services (A + B)	21	5,564,082		9.145		5,379,355
C. Special District Levies:						
Flood & Erosion	22		0	0	0	0
Voted Emergency Medical Services (partial county)	23		0	0	0	0
Other (specify)	24	0	0	0	0	0
Other (specify)	25		0	0	0	0
Other (specify)	26		0	0	0	0
Township ES Levies (Summary from Form 638-RE)	27	0	0		0	0
Subtotal Special Districts (C)	28	0				0
GRAND TOTAL (A + B + C)	29	5,564,082				5,379,355

Compensation Schedule for FY:

Elected Official:
 Attorney
 Auditor
 Recorder
 Treasurer
 Sheriff
 Supervisors
 Supervisor Vice Chair, if different
 Supervisor Chair, if different

2018/2019 Annual Salary:
92,659
57,981
56,915
57,457
74,913
27,803

Number of Official County Newspapers: 2

Names of Official County Newspapers:

1 Scranton Journal
2 Jefferson Herald
3
4
5
6

The County Auditor represents the following to be true:

- The prescribed Budget Public Hearing Notice and Proposed Budget Estimate (Form 630) was lawfully published in all official newspapers, with said publication(s) being individually evidenced by verified and filed proof(s) of publication. If applicable, there was lawful publication of any rates exceeding statutory maximums.
- All budget hearing notices were published not less than 10 days, nor more than 20 days, prior to the budget hearing.
- Adopted property taxes do not exceed published amounts.
- Adopted expenditures do not exceed published amounts for any of the 10 individual expenditure classes, or in total.
- Budget was approved by Resolution #
- This budget was certified on or before March 15 unless otherwise documented to the Department of Management.

Board Chairperson (signature)

County Auditor (signature)

TOWNSHIP EMERGENCY SERVICES LEVIES
Fiscal Year July 1, 2018 - June 30, 2019

TOWNSHIP NAME	RECORD KEY	(P) UTILITY Replacement AND PROPERTY TAX DOLLARS	(Q) VALUATION WITH GAS & ELEC UTILITIES	(R) LEVY RATE	(S) VALUATION WITHOUT GAS & ELEC UTILITIES	(T) PROPERTY TAXES LEVIED
	1			0		0
	2			0		0
	3			0		0
	4			0		0
	5			0		0
	6			0		0
	7			0		0
	8			0		0
	9			0		0
	10			0		0
	11			0		0
	12			0		0
	13			0		0
	14			0		0
	15			0		0
	16			0		0
	17			0		0
	18			0		0
	19			0		0
	20			0		0
	21			0		0
	22			0		0
	23			0		0
	24			0		0
	25			0		0
	26			0		0
	27			0		0
	28			0		0
	29			0		0
	30	0	0		0	0

REVENUES DETAIL

	GENERAL FUND			SPECIAL REVENUE FUNDS					All Capital Projects (I)	All Debt Service (J)	All Permanent (K)	TOTALS			
	General Basic (A)	General Supplemental (B)	General Other (C)	County MHDS Fund (D)	Rural Services Basic (E)	Rural Services Supplemental (F)	Secondary Roads (G)	Other (H)				Budget	Re-estimated	Actual	
												2018/2019 (L)	2017/2018 (M)	2016/2017 (N)	
TAXES LEVIED ON PROPERTY	1	2,295,045	1,311,277		193,617	1,579,416	0		0			5,379,355	5,165,768	4,972,789	1
LESS: UNCOLL. DEL. TAXES LEVY YEAR	2											0	0	0	2
LESS: CREDITS TO TAXPAYERS	3	136,800	78,000		11,050	72,700						298,550	291,290	326,065	3
=1000 NET CURRENT PROPERTY TAXES	*4	2,158,245	1,233,277		182,567	1,506,716	0		0			5,080,805	4,874,478	4,646,724	*4
1010 DELINQ. PROPERTY TAX REVENUE	*5											0	0	1,471	*5
11xx PENALTIES, INT, & COSTS ON TAXES	*6	20,000										20,000	20,000	27,321	*6
OTHER COUNTY TAXES/TIF REVENUES:															
12xx Other County Taxes	7	650	350		50							1,050	1,000	5,352	7
13xx Local Option Taxes	8								385,000			385,000	380,000	416,355	8
14xx Gambling Taxes	9	135,000										135,000	135,000	140,134	9
15xx TIF Tax Revenues	10											0	0	0	10
16xx Utility Replacement Taxes, 17xx	11	76,224	43,551		6,427	58,525	0		0	0		184,727	193,547	190,758	11
Subtotal (lines 7 - 11)	*12	211,874	43,901	0	6,477	58,525	0	0	385,000	0	0	705,777	709,547	752,599	*12
INTERGOVERNMENTAL REVENUE:															
20xx State Shared Revenues	13	0						2,989,410				2,989,410	2,951,530	3,479,319	13
21xx State Replacements Against Levied Taxes	14	136,800	78,000		11,050	72,700						298,550	291,290	327,054	14
22xx Other State Tax Replacements	15	38,750	20,400		2,900	8,300						70,350	72,525	68,491	15
23xx, 24xx State/Federal Pass-thru Revenues	16	60,800		100,000		5,388						166,188	68,600	68,320	16
25xx Contributions From Other Intergovernmental Units	17	34,800				119,842						154,642	277,299	260,685	17
26xx, 27xx State Grants and Entitlements	18	31,000						712,194	9,500			752,694	727,541	85,689	18
28xx Federal Grants and Entitlements	19	0										0	0	0	19
29xx Payments in Lieu of Taxes	20	0										0	0	0	20
Subtotal (lines 13 - 20)	*21	302,150	98,400	100,000	13,950	206,230	0	3,701,604	9,500	0	0	4,431,834	4,388,785	4,289,558	*21
3xxx LICENSES & PERMITS	*22	11,625						50,000				61,625	156,650	61,411	*22
4xxx, 5xxx CHARGES FOR SERVICE	*23	462,300				4,500			2,200			469,000	446,875	492,931	*23
6xxx USE OF MONEY & PROPERTY	*24	19,532						20,000	15			39,547	69,293	51,197	*24
8xxx MISCELLANEOUS	*25	218,100		25,293				250,000	55,000			548,393	1,073,803	976,606	*25
Total Revenues*	26	3,403,826	1,375,578	125,293	202,994	1,775,971	0	4,021,604	451,715	0	0	11,356,981	11,739,431	11,299,818	26
OTHER FINANCING SOURCES:															
OPERATING TRANSFERS IN:															
9000 From General Basic	27			53,500				51,500				105,000	117,500	95,000	27
9020 From Rural Services Basic	28							1,138,150				1,138,150	1,105,000	960,000	28
90xx From Other Budgetary Funds	29			5,000				325,000				330,000	330,000	491,928	29
Subtotal (lines 27 - 29)	30	0	0	58,500	0	0	0	1,514,650	0	0	0	1,573,150	1,552,500	1,546,928	30
91xx PROCEEDS/GEN LONG-TERM DEBT	31											0	0	0	31
92xx PROCEEDS/GEN FIXED ASSET SALES	32											0	250,000	33,769	32
Total Revenues and Other Sources	33	3,403,826	1,375,578	183,793	202,994	1,775,971	0	5,536,254	451,715	0	0	12,930,131	13,541,931	12,880,515	33
BEGINNING FUND BALANCE JULY 1,	34	1,375,952	363,872	136,598	382,560	386,561		1,129,380	331,835			4,106,758	4,252,808	4,341,384	34
TOTAL RESOURCES	35	4,779,778	1,739,450	320,391	585,554	2,162,532	0	6,665,634	783,550	0	0	17,036,889	17,794,739	17,221,899	35
Loss on Nonreplaced Credits Against Levied Taxes	36	0	0		0	0	0		0	0	0	0	0	989	36

**SERVICE AREA 1
PUBLIC SAFETY AND LEGAL SERVICES**

County Name: Greene

County No: 37
02-23-2018

	GENERAL FUND			SPECIAL REVENUE FUNDS					All Permanent (K)	TOTALS				
	General Basic (A)	General Supplemental (B)	General Other (C)	County MHDS Fund (D)	Rural Services Basic (E)	Rural Services Supplemental (F)	Secondary Roads (G)	Other (H)		Budget	Re-estimated	Actual		
										2018/2019 (L)	2017/2018 (M)	2016/2017 (N)		
LAW ENFORCEMENT PROGRAM														
1000 - Uniformed Patrol Services	1	0	6,034		454,979			80,000			541,013	565,956	374,656	1
1010 - Investigations	2	16,000	0					3,000			19,000	19,000	11,273	2
1020 - Unified Law Enforcement	3	59,200	0								59,200	45,800	51,232	3
1030 - Contract Law Enforcement	4	0	0								0	0	0	4
1040 - Law Enforcement Communications	5	204,935	39,041								243,976	241,891	243,930	5
1050 - Adult Correctional Services	6	272,407	38,711					5,000			316,118	309,643	270,189	6
1060 - Administration	7	270,324	38,685								309,009	380,459	322,783	7
Subtotal	8	822,866	122,471	0	0	454,979	0	0	88,000	0	1,488,316	1,562,749	1,274,063	8
LEGAL SERVICES PROGRAM														
1100 - Criminal Prosecution	9	234,159	38,435								272,594	256,177	171,017	9
1110 - Medical Examinations	10	25,000	0								25,000	25,000	30,000	10
1120 - Child Support Recovery	11	0	0								0	0	0	11
Subtotal	12	259,159	38,435	0	0	0	0	0	0	0	297,594	281,177	201,017	12
EMERGENCY SERVICES														
1200 - Ambulance Services	13	50,000	0								50,000	75,000	143,797	13
1210 - Emergency Management	14	36,375	0								36,375	28,000	25,500	14
1220 - Fire Protection and Rescue Services	15	0	0								0	0	0	15
1230 - E911 Service Board	16	0	0								0	0	0	16
Subtotal	17	86,375	0	0	0	0	0	0	0	0	86,375	103,000	169,297	17
ASSISTANCE TO DISTRICT COURT SYSTEM PROGRAM														
1400 - Physical Operations	18	0	800								800	800	609	18
1410 - Research & Other Assistance	19	2,000	8,000								10,000	12,000	8,340	19
1420 - Bailiff Services	20	0	0								0	0	0	20
Subtotal	21	2,000	8,800	0	0	0	0	0	0	0	10,800	12,800	8,949	21
COURT PROCEEDINGS PROGRAM														
1500 - Juries & Witnesses	22	2,500	1,000								3,500	3,500	1,395	22
1510 - (Reserved)	23													23
1520 - Detention Services	24	0	0								0	0	0	24
1530 - Court Costs	25	17,200	0	1,875							19,075	20,342	9,373	25
1540 - Service of Civil Papers	26	2,000	36,900								38,900	38,900	26,143	26
Subtotal	27	21,700	37,900	1,875	0	0	0	0	0	0	61,475	62,742	36,911	27
JUVENILE JUSTICE ADMINISTRATION PROGRAM														
1600 - Juvenile Victim Restitution	28	0	0								0	0	0	28
1610 - Juvenile Representation Services	29	0	0								0	0	0	29
1620 - Court-Appointed Attorneys & Court Costs for Juveniles	30	0	1,000								1,000	1,000	4,325	30
Subtotal	31	0	1,000	0	0	0	0	0	0	0	1,000	1,000	4,325	31
TOTAL - PUBLIC SAFETY & LEGAL SERVICES	32	1,192,100	208,606	1,875	0	454,979	0	0	88,000	0	1,945,560	2,023,468	1,694,562	32

**SERVICE AREA 3
PHYSICAL HEALTH & SOCIAL SERVICES**

	GENERAL FUND			SPECIAL REVENUE FUNDS					All Permanent (K)	TOTALS				
	General Basic (A)	General Supplemental (B)	General Other (C)	County MHDS Fund (D)	Rural Services Basic (E)	Rural Services Supplemental (F)	Secondary Roads (G)	Other (H)		Budget	Re-estimated	Actual		
										2018/2019 (L)	2017/2018 (M)	2016/2017 (N)		
PHYSICAL HEALTH SERVICES PROGRAM														
3000 - Personal & Family Health Services	1	50,000	0								50,000	50,000	40,180	1
3010 - Communicable Disease Prevention & Control Services	2	0	0	0							0	0	0	2
3020 - Sanitation	3	62,867	7,102								69,969	64,925	57,623	3
3040 - Health Administration	4	300,000	0								300,000	200,000	150,000	4
3050 - Support of Hospitals	5	0	0								0	0	0	5
Subtotal	6	412,867	7,102	0	0	0	0	0	0	0	419,969	314,925	247,803	6
SERVICES TO POOR PROGRAM														
3100 - Administration	7	14,566	1,505								16,071	16,062	7,952	7
3110 - General Welfare Services	8	25,200	0								25,200	25,200	6,717	8
3120 - Care in County Care Facility	9	0	0								0	0	0	9
Subtotal	10	39,766	1,505	0	0	0	0	0	0	0	41,271	41,262	14,669	10
SERVICES TO MILITARY VETERANS PROGRAM														
3200 - Administration	11	39,735	6,010								45,745	47,717	49,836	11
3210 - General Services to Veterans	12	8,900	0								8,900	8,900	1,883	12
Subtotal	13	48,635	6,010	0	0	0	0	0	0	0	54,645	56,617	51,719	13
CHILDREN'S & FAMILY SERVICES PROGRAM														
3300 - Youth Guidance	14	0	70,000								70,000	80,000	63,970	14
3310 - Family Protective Services	15	0	0								0	0	0	15
3320 - Services for Disabled Children	16	0	0								0	0	0	16
Subtotal	17	0	70,000	0	0	0	0	0	0	0	70,000	80,000	63,970	17
SERVICES TO OTHER ADULTS PROGRAM														
3400 - Services to the Elderly	18	5,478	0								5,478	4,981	4,900	18
3410 - Other Social Services	19	6,504	206								6,710	7,053	7,053	19
3420 - Soc Serv Bus Operations	20	0	0								0	0	0	20
Subtotal	21	11,982	206	0	0	0	0	0	0	0	12,188	12,034	11,953	21
CHEMICAL DEPENDENCY PROGRAM														
3500 - Treatment Services	22	10,979	0								10,979	10,979	6,979	22
3510 - Preventive Services	23	7,608	0								7,608	7,608	7,608	23
Subtotal	24	18,587	0	0	0	0	0	0	0	0	18,587	18,587	14,587	24
TOTAL-PHYSICAL HEALTH & SOCIAL SERVICES	25	531,837	84,823	0	0	0	0	0	0	0	616,660	523,425	404,701	25

SERVICE AREA 4
MENTAL HEALTH, INTELLECTUAL DISABILITY & DEVELOPMENTAL DISABILITIES

SERVICES TO PERSONS WITH:	GENERAL FUND			SPECIAL REVENUE FUNDS					All Permanent (K)	TOTALS			
	General Basic (A)	General Supplemental (B)	General Other (C)	County MHDS Fund (D)	Rural Services Basic (E)	Rural Services Supplemental (F)	Secondary Roads (G)	Other (H)		Budget 2018/2019 (L)	Re-estimated 2017/2018 (M)	Actual 2016/2017 (N)	
40XX - MENTAL HEALTH PROBLEMS/ MENTAL ILLNESS													
400X - Information & Education Services	1									0	0	0	1
402X - Coordination Services	2			98,562						98,562	0	0	2
403X - Personal & Environmental Sprt	3									0	0	0	3
404X - Treatment Services	4									0	0	0	4
405X - Vocational & Day Services	5									0	0	0	5
406X - Lic/Certified Living Arrangements	6									0	0	0	6
407X - Inst/Hospital & Commit Services	7			6,470						6,470	18,200	14,241	7
Subtotal	8	0	0	105,032	0	0	0	0	0	105,032	18,200	14,241	8
42XX - INTELLECTUAL DISABILITY													
420X - Information & Education Services	9									0	0	0	9
422X - Coordination Services	10									0	0	0	10
423X - Personal & Environmental Sprt	11									0	0	0	11
424X - Treatment Services	12									0	0	0	12
425X - Vocational & Day Services	13									0	0	0	13
426X - Lic/Certified Living Arrangements	14									0	0	0	14
427X - Inst/Hospital & Commit Services	15									0	0	0	15
Subtotal	16	0	0	0	0	0	0	0	0	0	0	0	16
43XX - OTHER DEVELOPMENTAL DISABILITIES													
430X - Information & Education Services	17									0	0	0	17
432X - Coordination Services	18									0	0	0	18
433X - Personal & Environmental Sprt	19									0	0	0	19
434X - Treatment Services	20									0	0	0	20
435X - Vocational & Day Services	21									0	0	0	21
436X - Lic/Certified Living Arrangements	22									0	0	0	22
437X - Inst/Hospital & Commit Services	23									0	0	0	23
Subtotal	24	0	0	0	0	0	0	0	0	0	0	0	24
44XX - GENERAL ADMINISTRATION													
4411 - Direct Administration	25									0	101,199	104,293	25
4412 - Purchased Administration	26									0	0	0	26
4413 - Distrib to Regional Fiscal Agent	27			270,458						270,458	260,000	290,273	27
Subtotal	28	0	0	270,458	0	0	0	0	0	270,458	361,199	394,566	28
45XX - COUNTY PRVD CASE MGMT													
Subtotal	29									0	0	0	29
46XX - COUNTY PRVD SERVICES													
Subtotal	30									0	0	0	30
47XX - BRAIN INJURY													
470X - Information & Education Services	31									0	0	0	31
472X - Coordination Services	32									0	0	0	32
473X - Personal & Environmental Sprt	33									0	0	0	33
474X - Treatment Services	34									0	0	0	34
475X - Vocational & Day Services	35									0	0	0	35
476X - Lic/Certified Living Arrangements	36									0	0	0	36
477X - Inst/Hospital & Commit Services	37									0	0	0	37
Subtotal	38	0	0	0	0	0	0	0	0	0	0	0	38
TOTAL - MENTAL HEALTH, ID & DD	39	0	0	375,490	0	0	0	0	0	375,490	379,399	408,807	39

**SERVICE AREA 6
COUNTY ENVIRONMENT AND EDUCATION**

County Name: Greene County No: 37
02-23-2018

	GENERAL FUND			SPECIAL REVENUE FUNDS					All Permanent (K)	TOTALS			
	General Basic (A)	General Supplemental (B)	General Other (C)	County MHDS Fund (D)	Rural Services Basic (E)	Rural Services Supplemental (F)	Secondary Roads (G)	Other (H)		Budget	Re-estimated	Actual	
										2018/2019 (L)	2017/2018 (M)	2016/2017 (N)	
ENVIRONMENTAL QUALITY PROGRAM													
6000 - Natural Resources Conservation	1	0								0	0	0	1
6010 - Weed Eradication	2	0								0	0	144,142	2
6020 - Solid Waste Disposal	3	0			88,000					88,000	88,000	81,138	3
6030 - Environmental Restoration	4	0								0	0	0	4
Subtotal	5	0	0	0	88,000	0	0	0	0	88,000	88,000	225,280	5
CONSERVATION & RECREATION SERVICES PROGRAM													
6100 - Administration	6	600	0							600	600	284	6
6110 - Maintenance & Operations	7	360,498	31,246							391,744	378,330	381,962	7
6120 - Recreation & Environmental Educ.	8	0	0							0	0	0	8
Subtotal	9	361,098	31,246	0	0	0	0	0	0	392,344	378,930	382,246	9
ANIMAL CONTROL PROGRAM													
6200 - Animal Shelter	10	6,000								6,000	6,000	2,241	10
6210 - Animal Bounties & State Apiarist Expenses	11									0	0	0	11
Subtotal	12	6,000	0	0	0	0	0	0	0	6,000	6,000	2,241	12
COUNTY DEVELOPMENT PROGRAM													
6300 - Land Use & Building Controls	13	0								0	0	0	13
6310 - Housing Rehabilitation & Develop.	14	5,000								5,000	28,000	3,000	14
6320 - Economic Development	15	78,029								78,029	77,936	103,079	15
Subtotal	16	83,029	0	0	0	0	0	0	0	83,029	105,936	106,079	16
EDUCATIONAL SERVICES PROGRAM													
6400 - Libraries	17	0			76,000			7,950		83,950	83,300	82,975	17
6410 - Historic Preservation	18	6,500								6,500	5,500	5,000	18
6420 - Fair & 4-H Clubs	19	24,000								24,000	24,000	24,000	19
6430 - Fairgrounds	20	0								0	0	0	20
6440 - Memorial Halls	21	7,500								7,500	7,500	7,500	21
6450 - Other Educational Services	22	5,000								5,000	5,000	5,000	22
Subtotal	23	43,000	0	0	76,000	0	0	7,950	0	126,950	125,300	124,475	23
PRESIDENT OR GOVERNOR DECLARED DISASTERS PROGRAM													
6500 - Property	24	0								0	0	0	24
6510 - Buildings	25	0								0	0	0	25
6520 - Equipment	26	0								0	0	0	26
6530 - Public Facilities	27	0								0	0	0	27
Subtotal	28	0	0	0	0	0	0	0	0	0	0	0	28
TOTAL - COUNTY ENVIRONMT. & ED.	29	493,127	31,246	0	0	164,000	0	0	7,950	696,323	704,166	840,321	29

**SERVICE AREA 7
ROADS & TRANSPORTATION**

	GENERAL FUND			SPECIAL REVENUE FUNDS					All Permanent (K)	TOTALS			
	General Basic (A)	General Supplemental (B)	General Other (C)	County MHDS Fund (D)	Rural Services Basic (E)	Rural Services Supplemental (F)	Secondary Roads (G)	Other (H)		Budget 2018/2019 (L)	Re-estimated 2017/2018 (M)	Actual 2016/2017 (N)	
SECONDARY ROADS ADMINISTRATION & ENGINEERING PROGRAM													
7000 - Administration	1						185,700			185,700	179,500	170,733	1
7010 - Engineering	2						337,900			337,900	292,900	289,532	2
Subtotal	3	0	0	0	0	0	523,600	0	0	523,600	472,400	460,265	3
ROADWAY MAINTENANCE PROGRAM													
7100 - Bridges & Culverts	4						155,000			155,000	135,000	119,689	4
7110 - Roads	5						1,835,000			1,835,000	2,175,839	1,821,084	5
7120 - Snow & Ice Control	6						227,000			227,000	222,000	407,850	6
7130 - Traffic Controls	7						110,000			110,000	90,000	91,328	7
7140 - Road Clearing	8						225,000			225,000	175,000	179,479	8
Subtotal	9	0	0	0	0	0	2,552,000	0	0	2,552,000	2,797,839	2,619,430	9
GENERAL ROADWAY EXPENDITURES PROGRAM													
7200 - New Equipment	10						520,000			520,000	360,000	314,582	10
7210 - Equipment Operations	11						1,598,000			1,598,000	1,383,500	1,498,712	11
7220 - Tools, Materials & Supplies	12						222,000			222,000	272,000	147,840	12
7230 - Real Estate & Buildings	13						490,500			490,500	490,500	258,019	13
Subtotal	14	0	0	0	0	0	2,830,500	0	0	2,830,500	2,506,000	2,219,153	14
MASS TRANSIT PROGRAM													
7300 - Air Transportation	15									0	0	0	15
7310 - Ground Transportation	16									0	0	0	16
Subtotal	17	0	0	0	0	0	0	0	0	0	0	0	17
TOTAL - ROADS & TRANSPORTATION	18	0	0	0	0	0	5,906,100	0	0	5,906,100	5,776,239	5,298,848	18

**SERVICE AREA 8
 GOVERNMENT SERVICES TO RESIDENTS**

County Name: Greene County No: 37
02-23-2018

	GENERAL FUND			SPECIAL REVENUE FUNDS					All Permanent (K)	TOTALS				
	General Basic (A)	General Supplemental (B)	General Other (C)	County MHDS Fund (D)	Rural Services Basic (E)	Rural Services Supplemental (F)	Secondary Roads (G)	Other (H)		Budget 2018/2019 (L)	Re-estimated 2017/2018 (M)	Actual 2016/2017 (N)		
	REPRESENTATION SERVICES PROGRAM													
8000 - Elections Administration	1	0	0								0	0	0	1
8010 - Local Elections	2	0	114,351								114,351	105,113	104,477	2
8020 - Township Officials	3	2,000	20								2,020	2,020	1,144	3
Subtotal	4	2,000	114,371	0	0	0	0	0	0	0	116,371	107,133	105,621	4
STATE ADMINISTRATIVE SERVICES														
8100 - Motor Vehicle Registrations & Licensing	5	118,418	18,028								136,446	132,021	125,334	5
8101 - Drivers License Services	6	0	0								0	0	0	6
8110 - Recording of Public Documents	7	118,393	19,428					6,000			143,821	139,479	136,618	7
Subtotal	8	236,811	37,456	0	0	0	0	6,000	0	0	280,267	271,500	261,952	8
TOTAL - GOVT. SVCS. TO RESIDENTS	9	238,811	151,827	0	0	0	0	6,000	0	0	396,638	378,633	367,573	9

**SERVICE AREA 9
ADMINISTRATION**

	GENERAL FUND			SPECIAL REVENUE FUNDS						All Permanent (K)	TOTALS			
	General Basic (A)	General Supplemental (B)	General Other (C)	County MHDS Fund (D)	Rural Services Basic (E)	Rural Services Supplemental (F)	Secondary Roads (G)	Other (H)	Budget		Re-estimated	Actual		
									2018/2019 (L)		2017/2018 (M)	2016/2017 (N)		
POLICY & ADMINISTRATION PROGRAM														
9000 - General County Management	1	218,989	33,290								252,279	235,127	229,439	1
9010 - Administrative Management Services	2	116,475	19,302								135,777	130,282	126,538	2
9020 - Treasury Management Services	3	124,046	20,124								144,170	139,279	133,756	3
9030 - Other Policy & Administration	4	49,875	744,200								794,075	768,875	619,117	4
Subtotal	5	509,385	816,916	0	0	0	0	0	0	0	1,326,301	1,273,563	1,108,850	5
CENTRAL SERVICES PROGRAM														
9100 - General Services	6	251,373	13,961								265,334	284,142	681,415	6
9110 - Information Technology Services	7	222,105	7,913								230,018	228,946	176,455	7
9120 - GIS Systems	8	0	0								0	0	0	8
Subtotal	9	473,478	21,874	0	0	0	0	0	0	0	495,352	513,088	857,870	9
RISK MANAGEMENT SERVICES PROGRAM														
9200 - Tort Liability	10	0	0								0	0	0	10
9210 - Safety of Workplace	11	0	136,000								136,000	137,000	138,443	11
9220 - Fidelity of Public Officers	12	0	3,000								3,000	3,000	2,305	12
9230 - Unemployment Compensation	13	0	3,000								3,000	3,000	1,972	13
Subtotal	14	0	142,000	0	0	0	0	0	0	0	142,000	143,000	142,720	14
TOTAL - ADMINISTRATION	15	982,863	980,790	0	0	0	0	0	0	0	1,963,653	1,929,651	2,109,440	15

SERVICE AREA 0

CountyName:

Greene

County No: 37

NONPROGRAM EXPENDITURES, DISBURSEMENTS AND OTHER FINANCING USES

02-23-2018

	GENERAL FUND			SPECIAL REVENUE FUNDS					All Capital Projects (I)	All Debt Service (J)	All Permanent (K)	TOTALS				
	General Basic (A)	General Supplemental (B)	General Other (C)	County MHDS Fund (D)	Rural Services Basic (E)	Rural Services Supplemental (F)	Secondary Roads (G)	Other (H)				Budget	Re-estimated	Actual		
												2018/2019 (L)	2017/2018 (M)	2016/2017 (N)		
NONPROGRAM CURRENT EXPENDITURES																
0010 - County Farm Operations	1	0										0	0	0	1	
0020 - Interest on Short-Term Debt	2											0	0	0	2	
0030 - Other Nonprogram Current	3	150,000										210,000	345,000	142,898	3	
0040 - Other County Enterprises	4											0	0	0	4	
TOTAL - NONPROGRAM CURRENT	5	150,000	0	0	0	0	0	60,000			0	210,000	345,000	142,898	5	
LONG-TERM DEBT SERVICE																
0100 - Principal	6											0	0	0	6	
0110 - Interest	7											0	0	0	7	
TOTAL - LONG-TERM DEBT SERVICE	8	0	0	0	0	0	0	0			0	0	0	0	8	
CAPITAL PROJECTS																
0200 - Roadway Construction	9											0	0	0	9	
0210 - Conservation Land Acquisition/Dev	10			54,731								74,731	63,000	24,743	10	
0220 - Other Capital Projects	11			166,786								166,786	12,500	130,270	11	
TOTAL - CAPITAL PROJECTS	12	0	0	221,517	0	0	0	20,000	0		0	241,517	75,500	155,013	12	
EXPENDITURES SUMMARY																
- Total Public Safety and Legal Services	13	1,192,100	208,606	1,875	0	454,979	0	0	88,000		0	1,945,560	2,023,468	1,694,562	13	
- Total Physical Health and Social Services	14	531,837	84,823	0	0	0	0	0	0		0	616,660	523,425	404,701	14	
- Total Mental Health, ID & DD	15	0	0	0	375,490	0	0	0	0		0	375,490	379,399	408,807	15	
- Total County Environment and Education	16	493,127	31,246	0	0	164,000	0	0	7,950		0	696,323	704,166	840,321	16	
- Total Roads & Transportation	17	0	0	0	0	0	0	5,906,100	0		0	5,906,100	5,776,239	5,298,848	17	
- Total Governmental Services to Residents	18	238,811	151,827	0	0	0	0	0	6,000		0	396,638	378,633	367,573	18	
- Total Administration	19	982,863	980,790	0	0	0	0	0	0		0	1,963,653	1,929,651	2,109,440	19	
- Total Nonprogram Current Expenditures	20	150,000	0	0	0	0	0	0	60,000		0	210,000	345,000	142,898	20	
- Total Long-Term Debt Service	21	0	0	0	0	0	0	0	0		0	0	0	0	21	
- Total Capital Projects	22	0	0	221,517	0	0	0	0	20,000	0	0	241,517	75,500	155,013	22	
TOTAL - ALL EXPENDITURES (lines13-24)	23	3,588,738	1,457,292	223,392	375,490	618,979	0	5,906,100	181,950	0	0	12,351,941	12,135,481	11,422,163	23	
OTHER BUDGETARY FINANCING USES																
OPERATING TRANSFERS OUT																
- To General Supplemental	24											0	0	0	24	
- To Rural Services Supplemental	25											0	0	0	25	
- To Secondary Roads	26	51,500				1,138,150			325,000			1,514,650	1,480,000	1,469,928	26	
- To Other Budgetary Funds	27	53,500							5,000			58,500	72,500	77,000	27	
TOTAL OPERATING TRANSFERS OUT	28	105,000	0	0	0	1,138,150	0	0	330,000	0	0	1,573,150	1,552,500	1,546,928	28	
REFUNDED DEBT/PAYMENTS TO ESCROW	29											0	0	0	29	
Increase (Decrease) In Reserves (GAAP Budgets)	30											0	0	0	30	
Fund Balance - Nonspendable	31											0	0	0	31	
Fund Balance - Restricted	32		282,158		210,064	405,403		759,534	271,600			1,928,759	2,614,208	2,646,179	32	
Fund Balance - Committed	33											0	0	0	33	
Fund Balance - Assigned	34	400,000		96,999								496,999	536,598	520,558	34	
Fund Balance - Unassigned	35	686,040	0	0	0	0	0	0	0	0	0	686,040	955,952	1,086,071	35	
TOTAL ENDING FUND BALANCE - JUNE 30,	36	1,086,040	282,158	96,999	210,064	405,403	0	759,534	271,600	0	0	3,111,798	4,106,758	4,252,808	36	
TOTAL REQUIREMENTS (23+28+29-30+36)	37	4,779,778	1,739,450	320,391	585,554	2,162,532	0	6,665,634	783,550	0	0	17,036,889	17,794,739	17,221,899	37	

