

NOTICE OF PUBLIC HEARING

Greene County

**THE BOARD OF SUPERVISORS INTENDS TO LEVY GENERAL BASIC
PROPERTY TAX RATES WHICH EXCEED STATUTORY MAXIMUMS**

The accompanying budget summary requires a general basic property tax rate that exceeds the maximum rate as established by the general assembly.

Comparison of the proposed general basic rate with the statutory maximum 3.50000 general basic tax rate and the dollar amount of the difference between the proposed rate and the maximum rate:

Proposed General Basic Tax Rate per \$1,000 of Taxable Value:	3.7
Maximum General Basic Tax Rate per \$1,000 of Taxable Value:	3.5
General Basic Tax Dollars to be Generated in Excess of Maximum:	141,416

Major reasons for the difference between the proposed general basic tax rate and the maximum basic tax rate:
Creation of county ambulance service towards end of FY19 and into FY20. This is a new county program providing substantial benefit to county residents.

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COUNTY NAME:	NOTICE OF PUBLIC HEARING – BUDGET ESTIMATE	CO NO:
Greene	Fiscal Year July 1, 2019 - June 30, 2020	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:
03-11-2019	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 2019/2020	Re-Est 2018/2019	Actual 2017/2018	AVG Annual % CHG
REVENUES & OTHER FINANCING SOURCES				
Taxes Levied on Property*	1 6,262,499	5,379,355	5,171,395	10.04
Less: Uncollected Delinquent Taxes - Levy Year	2 0	0	0	
Less: Credits to Taxpayers	3 329,150	298,550	291,235	
Net Current Property Taxes	4 5,933,349	5,080,805	4,880,160	
Delinquent Property Tax Revenue	5 0	0	18	
Penalties, Interest & Costs on Taxes	6 20,000	20,000	19,601	
Other County Taxes/TIF Tax Revenues	7 746,848	720,777	700,361	3.27
Intergovernmental	8 4,527,760	4,356,834	4,280,924	
Licenses & Permits	9 61,525	61,625	85,989	
Charges for Service	10 854,550	489,000	612,288	
Use of Money & Property	11 60,547	49,547	81,813	
Miscellaneous	12 627,300	1,482,019	753,739	
Subtotal Revenues	13 12,831,879	12,260,607	11,414,893	
Other Financing Sources:				
General Long-Term Debt Proceeds	14 0	0	0	
Operating Transfers In	15 1,613,340	1,625,311	1,527,500	
Proceeds of Fixed Asset Sales	16 0	0	256,103	
Total Revenues & Other Sources	17 14,445,219	13,885,918	13,198,496	
EXPENDITURES & OTHER FINANCING USES				
Operating:				
Public Safety and Legal Services	18 2,565,210	2,253,662	1,996,991	13.34
Physical Health and Social Services	19 601,478	596,661	421,643	19.44
Mental Health, ID & DD	20 346,099	455,490	371,161	-3.44
County Environment and Education	21 714,873	706,323	676,075	2.83
Roads & Transportation	22 6,036,600	6,231,100	5,723,756	2.7
Government Services to Residents	23 407,567	390,637	374,158	4.37
Administration	24 2,310,451	2,096,653	1,843,062	11.96
Nonprogram Current	25 110,000	210,000	287,483	-38.14
Debt Service	26 0	0	0	
Capital Projects	27 253,000	71,426	80,270	77.53
Subtotal Expenditures	28 13,345,278	13,011,952	11,774,599	
Other Financing Uses:				
Operating Transfers Out	29 1,613,340	1,625,311	1,527,500	
Refunded Debt/Payments to Escrow	30 0	0	0	
Total Expenditures & Other Uses	31 14,958,618	14,637,263	13,302,099	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses				
	32 -513,399	-751,345	-103,603	
Beginning Fund Balance - July 1,	33 3,397,860	4,149,205	4,252,808	
Increase (Decrease) in Reserves (GAAP Budgeting)	34 0	0	0	
Fund Balance - Nonspendable	35 0	0	0	
Fund Balance - Restricted	36 1,947,024	2,150,602	2,357,102	
Fund Balance - Committed	37 0	0	0	
Fund Balance - Assigned	38 98,489	559,789	839,297	
Fund Balance - Unassigned	39 838,948	687,469	952,806	
Total Ending Fund Balance - June 30,	40 2,884,461	3,397,860	4,149,205	

Proposed property taxation by type:	Proposed tax rates per \$1,000 taxable valuation:		
Countywide Levies*:	4,584,575	Urban Areas:	6.69
Rural Only Levies*:	1,677,924	Rural Areas:	10.09
Special District Levies*:	0	Any special district tax rates not included.	
TIF Tax Revenues:	0	Date:	02-21-2019
Utility Replacmnt. Excise Tax:	205,798		

Explanation of any significant items in the budget:

Greene County PROPOSED BUDGET SUMMARY

02-21-2019

						TOTALS			
	General (A)	Special Revenue (B)	Capital Projects (C)	Debt Service (D)	Permanent (E)	Budget	Re-estimated	Actual	
						2019/2020 (F)	2018/2019 (G)	2017/2018 (H)	
REVENUES & OTHER FINANCING SOURCES									
Taxes Levied on Property	1	4,391,344	1,871,155	0		6,262,499	5,379,355	5,171,395	1
Less: Uncollected Delinquent Taxes - Levy Year	2	0	0			0	0	0	2
Less: Credits to Taxpayers	3	240,500	88,650			329,150	298,550	291,235	3
Net Current Property Taxes	4	4,150,844	1,782,505	0		5,933,349	5,080,805	4,880,160	4
Delinquent Property Tax Revenue	5	0	0			0	0	18	5
Penalties, Interest & Costs on Taxes	6	20,000				20,000	20,000	19,601	6
Other County Taxes/TIF Tax Revenues	7	280,641	466,207	0	0	746,848	720,777	700,361	7
Intergovernmental	8	590,450	3,937,310	0	0	4,527,760	4,356,834	4,280,924	8
Licenses & Permits	9	11,525	50,000			61,525	61,625	85,989	9
Charges for Service	10	850,350	4,200			854,550	489,000	612,288	10
Use of Money & Property	11	40,532	20,015			60,547	49,547	81,813	11
Miscellaneous	12	94,800	532,500			627,300	1,482,019	753,739	12
Subtotal Revenues	13	6,039,142	6,792,737	0	0	12,831,879	12,260,607	11,414,893	13
Other Financing Sources:									
General Long-Term Debt Proceeds	14	0	0			0	0	0	14
Operating Transfers In	15	63,000	1,550,340	0	0	1,613,340	1,625,311	1,527,500	15
Proceeds of Fixed Asset Sales	16	0	0			0	0	256,103	16
Total Revenues & Other Sources	17	6,102,142	8,343,077	0	0	14,445,219	13,885,918	13,198,496	17
EXPENDITURES & OTHER FINANCING USES									
Operating:									
Public Safety and Legal Services	18	2,038,306	526,904			2,565,210	2,253,662	1,996,991	18
Physical Health and Social Services	19	601,478	0			601,478	596,661	421,643	19
Mental Health, ID & DD	20	0	346,099			346,099	455,490	371,161	20
County Environment and Education	21	535,623	179,250			714,873	706,323	676,075	21
Roads & Transportation	22	0	6,036,600			6,036,600	6,231,100	5,723,756	22
Government Services to Residents	23	405,567	2,000			407,567	390,637	374,158	23
Administration	24	2,310,451	0			2,310,451	2,096,653	1,843,062	24
Nonprogram Current	25	50,000	60,000			110,000	210,000	287,483	25
Debt Service	26	0	0	0	0	0	0	0	26
Capital Projects	27	233,000	20,000	0	0	253,000	71,426	80,270	27
Subtotal Expenditures	28	6,174,425	7,170,853	0	0	13,345,278	13,011,952	11,774,599	28
Other Financing Uses:									
Operating Transfers Out	29	111,045	1,502,295	0	0	1,613,340	1,625,311	1,527,500	29
Refunded Debt/Payments to Escrow	30	0	0			0	0	0	30
Total Expenditures & Other Uses	31	6,285,470	8,673,148	0	0	14,958,618	14,637,263	13,302,099	31
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32	-183,328	-330,071	0	0	-513,399	-751,345	-103,603	32
Beginning Fund Balance - July 1,	33	1,456,495	1,941,365			3,397,860	4,149,205	4,252,808	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	335,730	1,611,294			1,947,024	2,150,602	2,357,102	36
Fund Balance - Committed	37	0	0			0	0	0	37
Fund Balance - Assigned	38	98,489	0			98,489	559,789	839,297	38
Fund Balance - Unassigned	39	838,948	0	0	0	838,948	687,469	952,806	39
Total Ending Fund Balance - June 30,	40	1,273,167	1,611,294	0	0	2,884,461	3,397,860	4,149,205	40

Proposed tax rate per \$1,000 valuation for County purposes: 6.69 Urban areas; 10.09 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, 2019 - June 30, 2020

Iowa Department of Management

02-21-2019

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
A. Countywide Levies:			199.378		
1 General Basic		707,079,102		685,287,662	
2 General Basic	2,616,193		3.7		2,535,564
3 + Cemetery (Pioneer - 331.424B)			0		0
4 = Total for General Basic	2,616,193				2,535,564
5 <i>Emerg Mgmt Dollars Included Above in Gen Basic-Info Only for Tax Statement</i>					0
6 General Supplemental	1,914,792		2.70803		1,855,780
7 <i>Emerg Mgmt Dollars Included Above in Gen Supp-Info Only for Tax Statement</i>	33,000				31,982
8 County MHDS Fund (from certification above)	199,378		0.28197		193,231
9 Debt Service (from Form 703 col. I Countywide total)	0	725,841,253	0	704,049,813	0
10 Voted Emergency Medical Services (Countywide)			0		0
11 Other (specify)			0		0
12 Subtotal Countywide (A)	4,730,363		6.69		4,584,575
B. All Rural Services Only Levies:		511,157,086		493,506,939	
13 Rural Services Basic	1,737,934		3.4		1,677,924
14 Rural Services Supplemental			0		0
15 Unified Law Enforcement			0		0
16 Other (specify)			0		0
17 Other (specify)			0		0
18 Subtotal All Rural Services Only (B)	1,737,934		3.4		1,677,924
19 Subtotal Countywide/All Rural Services (A + B)	6,468,297		10.09		6,262,499
C. Special District Levies:					
20 Flood & Erosion		0	0	0	0
21 Voted Emergency Medical Services (partial county)		0	0	0	0
22 Other (specify)	0	0	0	0	0
23 Other (specify)	0	0	0	0	0
24 Other (specify)	0	0	0	0	0
25 Township ES Levies (Summary from Form 638-RE)	0	0	0	0	0
26 Subtotal Special Districts (C)	0				0
27 GRAND TOTAL (A + B + C)	6,468,297				6,262,499

Compensation Schedule for FY:
Elected Official:
Attorney
Auditor
Recorder
Treasurer
Sheriff
Supervisors
Supervisor Vice Chair, if different
Supervisor Chair, if different

2019/2020
Annual Salary:
99,459
62,981
60,415
59,157
77,913
28,803

Number of Official County Newspapers: 2

Names of Official County Newspapers:

1	Jefferson Herald
2	Scranton Journal
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, 2019 - June 30, 2020

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		
									2019/2020 (L)				2018/2019 (M)	2017/2018 (N)		
TAXES LEVIED ON PROPERTY	1	2,535,564	1,855,780		193,231	1,677,924	0		0			6,262,499	5,379,355	5,171,395	1	
LESS: UNCOLL. DEL. TAXES LEVY YEAR	2											0	0	0	2	
LESS: CREDITS TO TAXPAYERS	3	140,500	100,000		11,450	77,200						329,150	298,550	291,235	3	
=1000 NET CURRENT PROPERTY TAXES	*4	2,395,064	1,755,780		181,781	1,600,724	0		0			5,933,349	5,080,805	4,880,160	*4	
1010 DELINQ. PROPERTY TAX REVENUE	*5	0										0	0	18	*5	
11xx PENALTIES, INT, & COSTS ON TAXES	*6	20,000										20,000	20,000	19,601	*6	
OTHER COUNTY TAXES/TIF REVENUES:																
12xx Other County Taxes	7	650	350		50							1,050	1,050	5,222	7	
13xx Local Option Taxes	8	0	0						400,000			400,000	400,000	368,134	8	
14xx Gambling Taxes	9	140,000	0									140,000	135,000	139,642	9	
15xx TIF Tax Revenues	10	0	0									0	0	0	10	
16xx Utility Replacement Taxes, 17xx	11	80,629	59,012		6,147	60,010	0		0			205,798	184,727	187,363	11	
Subtotal (lines 7 - 11)	*12	221,279	59,362	0	6,197	60,010	0	0	400,000	0	0	746,848	720,777	700,361	*12	
INTERGOVERNMENTAL REVENUE:																
20xx State Shared Revenues	13	0	0					2,952,576				2,952,576	2,989,410	3,499,610	13	
21xx State Replacements Against Levied Taxes	14	140,500	100,000		11,450	77,200						329,150	298,550	291,479	14	
22xx Other State Tax Replacements	15	40,650	21,350		3,050	10,275						75,325	70,350	75,024	15	
23xx, 24xx State/Federal Pass-thru Revenues	16	60,900		100,000		4,700						165,600	66,188	55,785	16	
25xx Contributions From Other Intergovernmental Units	17	73,300	15,000			123,963						212,263	179,642	284,220	17	
26xx, 27xx State Grants and Entitlements	18	38,750						746,096	8,000			792,846	752,694	74,806	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	354,100	136,350	100,000	14,500	216,138	0	3,698,672	8,000	0	0	4,527,760	4,356,834	4,280,924	*21	
3xxx LICENSES & PERMITS	*22	11,525						50,000				61,525	61,625	85,989	*22	
4xxx, 5xxx CHARGES FOR SERVICE	*23	850,350				2,000			2,200			854,550	489,000	612,288	*23	
6xxx USE OF MONEY & PROPERTY	*24	40,532						20,000	15			60,547	49,547	81,813	*24	
8xxx MISCELLANEOUS	*25	83,100		11,700				480,000	52,500			627,300	1,482,019	753,739	*25	
Total Revenues*	26	3,975,950	1,951,492	111,700	202,478	1,878,872	0	4,248,672	462,715	0	0	12,831,879	12,260,607	11,414,893	26	
OTHER FINANCING SOURCES:																
OPERATING TRANSFERS IN:																
9000 From General Basic	27			58,000				53,045				111,045	105,000	117,500	27	
9020 From Rural Services Basic	28							1,172,295				1,172,295	1,138,150	1,105,000	28	
90xx From Other Budgetary Funds	29			5,000				325,000				330,000	382,161	305,000	29	
Subtotal (lines 27 - 29)	30	0	0	63,000	0	0	0	1,550,340	0	0	0	1,613,340	1,625,311	1,527,500	30	
91xx PROCEEDS/GEN LONG-TERM DEBT	31											0	0	0	31	
92xx PROCEEDS/GEN FIXED ASSET SALES	32											0	0	256,103	32	
Total Revenues and Other Sources	33	3,975,950	1,951,492	174,700	202,478	1,878,872	0	5,799,012	462,715	0	0	14,445,219	13,885,918	13,198,496	33	
BEGINNING FUND BALANCE JULY 1,	34	1,087,469	209,237	159,789	158,010	381,092		1,109,004	293,259			3,397,860	4,149,205	4,252,808	34	
TOTAL RESOURCES	35	5,063,419	2,160,729	334,489	360,488	2,259,964	0	6,908,016	755,974	0	0	17,843,079	18,035,123	17,451,304	35	
Loss on Nonreplaced Credits Against Levied Taxes	36	0	0		0	0	0		0	0	0	0	0	244	36	

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

County Name: Greene

County No: 37
02-21-2019

	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		
										2019/2020 (L)	2018/2019 (M)	2017/2018 (N)		
LAW ENFORCEMENT PROGRAM														
1000 - Uniformed Patrol Services	1	0	6,669		518,904			0		525,573	559,967	575,368	1	
1010 - Investigations	2	34,000	0					3,000		37,000	21,000	15,589	2	
1020 - Unified Law Enforcement	3	59,200	0							59,200	59,200	46,569	3	
1030 - Contract Law Enforcement	4	0	0							0	0	0	4	
1040 - Law Enforcement Communications	5	204,023	37,910							241,933	243,976	229,444	5	
1050 - Adult Correctional Services	6	321,893	45,467					5,000		372,360	331,118	316,113	6	
1060 - Administration	7	315,895	39,385							355,280	328,369	376,847	7	
Subtotal	8	935,011	129,431	0	0	518,904	0	0	8,000	0	1,591,346	1,543,630	1,559,930	8
LEGAL SERVICES PROGRAM														
1100 - Criminal Prosecution	9	220,009	34,371	1,400						255,780	272,594	242,726	9	
1110 - Medical Examinations	10	25,000	0							25,000	25,000	17,531	10	
1120 - Child Support Recovery	11	0	0							0	0	0	11	
Subtotal	12	245,009	34,371	1,400	0	0	0	0	0	0	280,780	297,594	260,257	12
EMERGENCY SERVICES														
1200 - Ambulance Services	13	512,300	64,949							577,249	307,163	70,521	13	
1210 - Emergency Management	14	4,375	33,000							37,375	32,000	28,000	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	516,675	97,949	0	0	0	0	0	0	0	614,624	339,163	98,521	17
ASSISTANCE TO DISTRICT COURT SYSTEM PROGRAM														
1400 - Physical Operations	18	0	800							800	800	511	18	
1410 - Research & Other Assistance	19	2,000	8,000							10,000	10,000	6,810	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	10,800	7,321	21
COURT PROCEEDINGS PROGRAM														
1500 - Juries & Witnesses	22	2,500	1,000							3,500	3,500	5,550	22	
1510 - (Reserved)	23												23	
1520 - Detention Services	24	0	0							0	0	0	24	
1530 - Court Costs	25	13,960	0	1,600						15,560	19,075	22,653	25	
1540 - Service of Civil Papers	26	1,000	46,600							47,600	38,900	42,330	26	
Subtotal	27	17,460	47,600	1,600	0	0	0	0	0	0	66,660	61,475	70,533	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	429	30	
Subtotal	31	0	1,000	0	0	0	0	0	0	0	1,000	1,000	429	31
TOTAL - PUBLIC SAFETY & LEGAL SERVICES	32	1,716,155	319,151	3,000	0	518,904	0	0	8,000	0	2,565,210	2,253,662	1,996,991	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 2019/2020 (L)	Re-estimated 2018/2019 (M)	Actual 2017/2018 (N)		
PHYSICAL HEALTH SERVICES PROGRAM														
3000 - Personal & Family Health Services	1	50,000	0								50,000	50,000	34,998	1
3010 - Communicable Disease Prevention & Control Services	2	0	0								0	0	0	2
3020 - Sanitation	3	66,830	7,206								74,036	69,969	61,502	3
3040 - Health Administration	4	300,000	0								300,000	300,000	200,000	4
3050 - Support of Hospitals	5	0	0								0	0	0	5
Subtotal	6	416,830	7,206	0	0	0	0	0	0	0	424,036	419,969	296,500	6
SERVICES TO POOR PROGRAM														
3100 - Administration	7	18,149	2,117								20,266	18,571	12,955	7
3110 - General Welfare Services	8	20,200	0								20,200	22,700	8,650	8
3120 - Care in County Care Facility	9	0	0								0	0	0	9
Subtotal	10	38,349	2,117	0	0	0	0	0	0	0	40,466	41,271	21,605	10
SERVICES TO MILITARY VETERANS PROGRAM														
3200 - Administration	11	34,530	4,527								39,057	45,746	41,250	11
3210 - General Services to Veterans	12	7,500	0								7,500	8,900	66	12
Subtotal	13	42,030	4,527	0	0	0	0	0	0	0	46,557	54,646	41,316	13
CHILDREN'S & FAMILY SERVICES PROGRAM														
3300 - Youth Guidance	14	0	60,000								60,000	50,000	35,699	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	60,000	0	0	0	0	0	0	0	60,000	50,000	35,699	17
SERVICES TO OTHER ADULTS PROGRAM														
3400 - Services to the Elderly	18	5,122	0								5,122	5,478	4,883	18
3410 - Other Social Services	19	6,504	206								6,710	6,710	7,053	19
3420 - Soc Serv Bus Operations	20	0	0								0	0	0	20
Subtotal	21	11,626	206	0	0	0	0	0	0	0	11,832	12,188	11,936	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	527,422	74,056	0	0	0	0	0	0	0	601,478	596,661	421,643	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 2019/2020 (L)	Re-estimated 2018/2019 (M)	Actual 2017/2018 (N)
40XX - MENTAL HEALTH PROBLEMS/ MENTAL ILLNESS												
400X - Information & Education Services	1									0		0
402X - Coordination Services	2			81,390						81,390	98,562	0
403X - Personal & Environmental Sprt	3									0	0	0
404X - Treatment Services	4									0	0	0
405X - Vocational & Day Services	5									0	0	0
406X - Lic/Certified Living Arrangements	6									0	0	0
407X - Inst/Hospital & Commit Services	7			14,709						14,709	6,470	15,588
Subtotal	8	0	0	96,099	0	0	0	0	0	96,099	105,032	15,588
42XX - INTELLECTUAL DISABILITY												
420X - Information & Education Services	9									0		0
422X - Coordination Services	10									0		0
423X - Personal & Environmental Sprt	11									0		0
424X - Treatment Services	12									0		0
425X - Vocational & Day Services	13									0		0
426X - Lic/Certified Living Arrangements	14									0		0
427X - Inst/Hospital & Commit Services	15									0		0
Subtotal	16	0	0	0	0	0	0	0	0	0	0	0
43XX - OTHER DEVELOPMENTAL DISABILITIES												
430X - Information & Education Services	17									0		0
432X - Coordination Services	18									0		0
433X - Personal & Environmental Sprt	19									0		0
434X - Treatment Services	20									0		0
435X - Vocational & Day Services	21									0		0
436X - Lic/Certified Living Arrangements	22									0		0
437X - Inst/Hospital & Commit Services	23									0		0
Subtotal	24	0	0	0	0	0	0	0	0	0	0	0
44XX - GENERAL ADMINISTRATION												
4411 - Direct Administration	25									0	0	93,032
4412 - Purchased Administration	26									0		0
4413 - Distrib to Regional Fiscal Agent	27			250,000						250,000	350,458	262,541
Subtotal	28	0	0	250,000	0	0	0	0	0	250,000	350,458	355,573
45XX - COUNTY PRVD CASE MGMT												
Subtotal	29									0		0
46XX - COUNTY PRVD SERVICES												
Subtotal	30									0		0
47XX - BRAIN INJURY												
470X - Information & Education Services	31									0		0
472X - Coordination Services	32									0		0
473X - Personal & Environmental Sprt	33									0		0
474X - Treatment Services	34									0		0
475X - Vocational & Day Services	35									0		0
476X - Lic/Certified Living Arrangements	36									0		0
477X - Inst/Hospital & Commit Services	37									0		0
Subtotal	38	0	0	0	0	0	0	0	0	0	0	0
TOTAL - MENTAL HEALTH, ID & DD	39	0	0	346,099	0	0	0	0	0	346,099	455,490	371,161

**SERVICE AREA 6
COUNTY ENVIRONMENT AND EDUCATION**

County Name: Greene County No: 37
02-21-2019

	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		
										2019/2020 (L)	2018/2019 (M)	2017/2018 (N)		
ENVIRONMENTAL QUALITY PROGRAM														
6000 - Natural Resources Conservation	1	0	0							0	0	0	1	
6010 - Weed Eradication	2	0	0							0	0	0	2	
6020 - Solid Waste Disposal	3	0	0		92,000					92,000	88,000	85,264	3	
6030 - Environmental Restoration	4	0	0							0	0	0	4	
Subtotal	5	0	0	0	92,000	0	0	0	0	92,000	88,000	85,264	5	
CONSERVATION & RECREATION SERVICES PROGRAM														
6100 - Administration	6	600	0							600	600	227	6	
6110 - Maintenance & Operations	7	372,202	30,698							402,900	401,744	378,349	7	
6120 - Recreation & Environmental Educ.	8	0	0							0	0	0	8	
Subtotal	9	372,802	30,698	0	0	0	0	0	0	403,500	402,344	378,576	9	
ANIMAL CONTROL PROGRAM														
6200 - Animal Shelter	10	6,000	0							6,000	6,000	1,500	10	
6210 - Animal Bounties & State Apiarist Expenses	11	0	0							0	0	0	11	
Subtotal	12	6,000	0	0	0	0	0	0	0	6,000	6,000	1,500	12	
COUNTY DEVELOPMENT PROGRAM														
6300 - Land Use & Building Controls	13	0	0							0	0	0	13	
6310 - Housing Rehabilitation & Develop.	14	5,000	0							5,000	5,000	28,000	14	
6320 - Economic Development	15	78,123	0							78,123	78,029	57,935	15	
Subtotal	16	83,123	0	0	0	0	0	0	0	83,123	83,029	85,935	16	
EDUCATIONAL SERVICES PROGRAM														
6400 - Libraries	17	0	0		78,100			9,150		87,250	83,950	83,300	17	
6410 - Historic Preservation	18	6,500	0							6,500	6,500	5,000	18	
6420 - Fair & 4-H Clubs	19	24,000	0							24,000	24,000	24,000	19	
6430 - Fairgrounds	20	0	0							0	0	0	20	
6440 - Memorial Halls	21	7,500	0							7,500	7,500	7,500	21	
6450 - Other Educational Services	22	5,000	0							5,000	5,000	5,000	22	
Subtotal	23	43,000	0	0	78,100	0	0	9,150	0	130,250	126,950	124,800	23	
PRESIDENT OR GOVERNOR DECLARED DISASTERS PROGRAM														
6500 - Property	24	0	0							0	0	0	24	
6510 - Buildings	25	0	0							0	0	0	25	
6520 - Equipment	26	0	0							0	0	0	26	
6530 - Public Facilities	27	0	0							0	0	0	27	
Subtotal	28	0	0	0	0	0	0	0	0	0	0	0	28	
TOTAL - COUNTY ENVIRONMT. & ED.	29	504,925	30,698	0	0	170,100	0	0	9,150	0	714,873	706,323	676,075	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	Re-estimated	Actual	
										2019/2020 (L)	2018/2019 (M)	2017/2018 (N)	
SECONDARY ROADS ADMINISTRATION & ENGINEERING PROGRAM													
7000 - Administration	1						192,200			192,200	185,700	185,227	1
7010 - Engineering	2						344,900			344,900	337,900	235,274	2
Subtotal	3	0	0	0	0	0	537,100	0	0	537,100	523,600	420,501	3
ROADWAY MAINTENANCE PROGRAM													
7100 - Bridges & Culverts	4						155,000			155,000	155,000	182,086	4
7110 - Roads	5						1,897,000			1,897,000	2,160,000	2,014,066	5
7120 - Snow & Ice Control	6						232,000			232,000	227,000	173,226	6
7130 - Traffic Controls	7						115,000			115,000	110,000	70,822	7
7140 - Road Clearing	8						225,000			225,000	225,000	199,570	8
Subtotal	9	0	0	0	0	0	2,624,000	0	0	2,624,000	2,877,000	2,639,770	9
GENERAL ROADWAY EXPENDITURES PROGRAM													
7200 - New Equipment	10						490,000			490,000	520,000	589,787	10
7210 - Equipment Operations	11						1,683,000			1,683,000	1,598,000	1,754,035	11
7220 - Tools, Materials & Supplies	12						242,000			242,000	222,000	166,679	12
7230 - Real Estate & Buildings	13						460,500			460,500	490,500	152,984	13
Subtotal	14	0	0	0	0	0	2,875,500	0	0	2,875,500	2,830,500	2,663,485	14
MASS TRANSIT PROGRAM													
7300 - Air Transportation	15									0		0	15
7310 - Ground Transportation	16									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	6,036,600	0	0	6,036,600	6,231,100	5,723,756	18

SERVICE AREA 8
GOVERNMENT SERVICES TO RESIDENTS

County Name: Greene County No: 37
02-21-2019

	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 2019/2020 (L)	Re-estimated 2018/2019 (M)	Actual 2017/2018 (N)	
REPRESENTATION SERVICES PROGRAM													
8000 - Elections Administration	1	0	0							0	0	0	1
8010 - Local Elections	2	0	120,739							120,739	108,351	110,051	2
8020 - Township Officials	3	2,000	20							2,020	2,020	1,043	3
Subtotal	4	2,000	120,759	0	0	0	0	0	0	122,759	110,371	111,094	4
STATE ADMINISTRATIVE SERVICES													
8100 - Motor Vehicle Registrations & Licensing	5	118,535	19,106							137,641	136,445	130,933	5
8101 - Drivers License Services	6	0	0							0	0	0	6
8110 - Recording of Public Documents	7	124,868	20,299					2,000		147,167	143,821	132,131	7
Subtotal	8	243,403	39,405	0	0	0	0	2,000	0	284,808	280,266	263,064	8
TOTAL - GOVT. SVCS. TO RESIDENTS	9	245,403	160,164	0	0	0	0	2,000	0	407,567	390,637	374,158	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 2019/2020 (L)	Re-estimated 2018/2019 (M)	Actual 2017/2018 (N)		
POLICY & ADMINISTRATION PROGRAM														
9000 - General County Management	1	215,597	33,922								249,519	252,279	223,735	1
9010 - Administrative Management Services	2	125,575	20,630								146,205	135,777	130,158	2
9020 - Treasury Management Services	3	123,591	20,410								144,001	144,170	135,977	3
9030 - Other Policy & Administration	4	49,875	994,300								1,044,175	927,075	780,617	4
Subtotal	5	514,638	1,069,262	0	0	0	0	0	0	0	1,583,900	1,459,301	1,270,487	5
CENTRAL SERVICES PROGRAM														
9100 - General Services	6	256,514	14,563								271,077	265,334	237,560	6
9110 - Information Technology Services	7	298,369	8,105								306,474	230,018	199,236	7
9120 - GIS Systems	8	0	0								0	0	0	8
Subtotal	9	554,883	22,668	0	0	0	0	0	0	0	577,551	495,352	436,796	9
RISK MANAGEMENT SERVICES PROGRAM														
9200 - Tort Liability	10	0	0								0	0	0	10
9210 - Safety of Workplace	11	0	143,000								143,000	136,000	131,327	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	2,147	13
Subtotal	14	0	149,000	0	0	0	0	0	0	0	149,000	142,000	135,779	14
TOTAL - ADMINISTRATION	15	1,069,521	1,240,930	0	0	0	0	0	0	0	2,310,451	2,096,653	1,843,062	15

SERVICE AREA 0

CountyName:

Greene

County No: 37

NONPROGRAM EXPENDITURES, DISBURSEMENTS AND OTHER FINANCING USES

02-21-2019

	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	
												2019/2020 (L)	2018/2019 (M)	2017/2018 (N)	
NONPROGRAM CURRENT EXPENDITURES															
0010 - County Farm Operations	1	0										0	0	0	1
0020 - Interest on Short-Term Debt	2	0										0	0	0	2
0030 - Other Nonprogram Current	3	50,000										110,000	210,000	287,483	3
0040 - Other County Enterprises	4	0										0	0	0	4
TOTAL - NONPROGRAM CURRENT	5	50,000	0	0	0	0	0	60,000			0	110,000	210,000	287,483	5
LONG-TERM DEBT SERVICE															
0100 - Principal	6	0										0	0	0	6
0110 - Interest	7	0										0	0	0	7
TOTAL - LONG-TERM DEBT SERVICE	8	0	0	0	0	0	0	0		0	0	0	0	0	8
CAPITAL PROJECTS															
0200 - Roadway Construction	9	0										0	0	0	9
0210 - Conservation Land Acquisition/Dev	10	0	68,000									88,000	54,731	54,620	10
0220 - Other Capital Projects	11	0	165,000									165,000	16,695	25,650	11
TOTAL - CAPITAL PROJECTS	12	0	233,000	0	0	0	0	20,000	0		0	253,000	71,426	80,270	12
EXPENDITURES SUMMARY															
- Total Public Safety and Legal Services	13	1,716,155	319,151	3,000	0	518,904	0	0	8,000		0	2,565,210	2,253,662	1,996,991	13
- Total Physical Health and Social Services	14	527,422	74,056	0	0	0	0	0	0		0	601,478	596,661	421,643	14
- Total Mental Health, ID & DD	15	0	0	0	346,099	0	0	0	0		0	346,099	455,490	371,161	15
- Total County Environment and Education	16	504,925	30,698	0	0	170,100	0	0	9,150		0	714,873	706,323	676,075	16
- Total Roads & Transportation	17	0	0	0	0	0	0	6,036,600	0		0	6,036,600	6,231,100	5,723,756	17
- Total Governmental Services to Residents	18	245,403	160,164	0	0	0	0	0	2,000		0	407,567	390,637	374,158	18
- Total Administration	19	1,069,521	1,240,930	0	0	0	0	0	0		0	2,310,451	2,096,653	1,843,062	19
- Total Nonprogram Current Expenditures	20	50,000	0	0	0	0	0	0	60,000		0	110,000	210,000	287,483	20
- Total Long-Term Debt Service	21	0	0	0	0	0	0	0	0	0	0	0	0	0	21
- Total Capital Projects	22	0	0	233,000	0	0	0	0	20,000	0	0	253,000	71,426	80,270	22
TOTAL - ALL EXPENDITURES (lines13-24)	23	4,113,426	1,824,999	236,000	346,099	689,004	0	6,036,600	99,150	0	0	13,345,278	13,011,952	11,774,599	23
OTHER BUDGETARY FINANCING USES															
OPERATING TRANSFERS OUT															
- To General Supplemental	24											0	0	0	24
- To Rural Services Supplemental	25					0						0	0	0	25
- To Secondary Roads	26	53,045				1,172,295			325,000			1,550,340	1,566,811	1,455,000	26
- To Other Budgetary Funds	27	58,000				0			5,000			63,000	58,500	72,500	27
TOTAL OPERATING TRANSFERS OUT	28	111,045	0	0	0	1,172,295	0	0	330,000	0	0	1,613,340	1,625,311	1,527,500	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		335,730		14,389	398,665		871,416	326,824			1,947,024	2,150,602	2,357,102	32
Fund Balance - Committed	33											0	0	0	33
Fund Balance - Assigned	34		98,489									98,489	559,789	839,297	34
Fund Balance - Unassigned	35	838,948	0	0	0	0	0	0	0	0	0	838,948	687,469	952,806	35
TOTAL ENDING FUND BALANCE - JUNE 30,	36	838,948	335,730	98,489	14,389	398,665	0	871,416	326,824	0	0	2,884,461	3,397,860	4,149,205	36
TOTAL REQUIREMENTS (23+28+29-30+36)	37	5,063,419	2,160,729	334,489	360,488	2,259,964	0	6,908,016	755,974	0	0	17,843,079	18,035,123	17,451,304	37

LONG TERM DEBT SCHEDULE
GENERAL OBLIGATION BONDS, TIF BONDS, REVENUE BONDS, LOANS, LEASE-PURCHASE PAYMENTS
This area, lines 1 through 20, is for Countywide Debt Service

FY 2019/2020

Project Name (A)	Amount of Issue (B)	Date Certified To County Auditor (format: XX/XX/XX) (C)	Principal Due	Interest Due	Bond Registration Due	Total Obligation Due	Amount Paid by Other Funds & Debt Service Fund Balance -(H)	Current Year Utility Replacement & Debt Service Taxes =(I)
			2019/2020 (D)	2019/2020 +(E)	2019/2020 +(F)	2019/2020 =(G)		
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
TOTALS FOR COUNTYWIDE DEBT SERVICE:			0	0	0	0	0	0
This area, lines 21 through 25, is for Partial County Debt Service Only -- Such as for Special Assessment District Debt Service								
21						0		0
22						0		0
23						0		0
24						0		0
25						0		0
TOTALS FOR PARTIAL COUNTY DEBT SERVICE:			0	0	0	0	0	0