



FOR IMMEDIATE RELEASE
Jan. 8, 2020

Greene County Commission set to sign 2020 budget

The Greene County Commission will officially adopt the 2020 County budget on Thursday, Jan. 9, 2020. A public hearing with a short budget presentation, followed by a Commission vote and budget signing will be held at 1 p.m. in Room 212 of the Greene County Historic Courthouse located at 940 N. Boonville.

“Each year everyone at the County works very hard to develop a budget that best uses taxpayer funds all while providing the services required in our community,” said Presiding Commissioner Bob Dixon. “This year, like all years, there were items that had to be cut from the budget, but I commend the judges, officeholders and directors for looking ahead, making the most of the resources available and working collaboratively to make this year’s budget possible.”

In all, the Greene County Commission held 31 public meetings to reach the final budget. Department directors are originally asked to submit needs requests in September each year. That information is then compiled and line item reviewed before determining what areas will be funded. More than \$14.8 million was cut this year from these original need requests.

For 2020, budgeted expenses for all funds total \$233,745,400. Total budgeted revenues for General Revenue I (considered the general operating fund for the County) and General Revenue II (funds from the sales tax revenue approved by voters in 2017) equal \$71,253,289. In General Revenue I, salaries and benefits comprise 72.4 percent of that overall budget. It is important to note, collections for General Revenue II began in 2018 and actual collections were very close to budget. Specific obligations were made to voters in regard to how that money will be spent, and that commitment was honored throughout the budget decision process. Finally, it is the fiscal policy of Greene County to maintain 90 days of general revenue operating expenses in cash reserve. The County projects the 2020 cash reserve balance to be \$22,988,231.

The 2020 Greene County budget will be available at: greenecountymo.gov/budget/.

2020 budget highlights:

- An increase of \$1,050,971 toward election expenses.
- The 1% annual cost of living adjustment and mid-year service based 1.5% salary structure increase were preserved for County employees.
- Building operations:
 - \$30,000 toward new SMMS software to effectively schedule, track and prioritize maintenance activities on County-owned equipment.
 - \$75,000 toward new HVAC equipment to be funded out of General Revenue I.
- Courthouse special projects:
 - \$57,500 to replace carpet in the Treasurer and Assessor's Office; replace HVAC units, install new AC and heat in bathrooms, and convert storage to office space.
- Judicial Courts special projects:
 - \$233,112 in General Revenue II to replace hot water pumps, change out chiller, change out carpet in courtrooms, change out VA boxes in courtrooms, install sound-reducing materials in courtrooms, paint and replace trim.
- \$150,000 ankle monitoring services for Pre Trial. Cost is split between General Revenue I and General Revenue II.
- Family Justice Center:
 - \$34,000 toward contract services such as security alarm monitoring, building and grounds maintenance and janitorial service. \$44,000 toward wraparound services such as assistance with medical, mental health and housing, victim transportation assistance and public outreach.
 - \$715,000 has been allocated toward construction, capital and equipment for the recently acquired Tefft building.
- \$150,000 has been set aside for the potential cost for the external state audit.
- Over \$470,000 budgeted for network supplies, wireless, telecommunication, upgrades and replacements.
- \$604,180 in LEST II funds toward replacing end-of-life vehicles for the Sheriff's Office, which includes equipment to outfit the vehicles.
- With focus on Mental Health, Greene County is collaborating with various community groups to develop a drop-in center to benefit the citizens of Greene County. In addition, the program will hire community health advocates. In total, the county has set aside \$1.25 million toward these efforts as well as to provide assistance to specialty courts and it will be funded out of General Revenue II.
- More than \$45 million will be spent towards the jail expansion project.

Critical needs that still need to be addressed:

- Ongoing replacement of vehicles and upgrading of software and aging equipment throughout the County.

- Space being rented for several Greene County offices and departments. There is still a long-term need to provide proper square footage to meet those departmental needs, which would save the County \$400,000 a year in rent.

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Greene County is the State of Missouri's fourth most populous county, serving more than 275,000 people (2010 census). Its mission is to provide all citizens of Greene County, including those in its cities, a safe and thriving community through excellent customer service, unparalleled dedication, and the efficient use of taxpayer dollars. The Greene County Commission is the executive body of Greene County operating under guidelines established in the Revised Statutes of the State of Missouri. Within that authority the Commission enacts ordinances, resolutions and policies, supervises the activities of county departments, fixes salaries, adopts the annual budget, provides for construction and other services, and conducts hearings on planning and zoning matters.

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