



FOR IMMEDIATE RELEASE

Jan. 10, 2023

Greene County Commission signs and adopts 2023 budget



SPRINGFIELD, Mo. – The Greene County Commission signed and officially adopted the 2023 county budget on Tuesday, Jan. 10, in the Historic Courthouse in Springfield. This completes the public process which included 14 public meetings. The following are highlights and key takeaways of the appropriated budget.

Salaries & Hiring

- 5% cost of living adjustment (COLA) for all county employees, market adjustment to employee pay, and a mid-year merit step for eligible employees
- Increased the county's minimum wage to \$15.04 an hour, affecting 24 employees
- 50 county employee promotions

- 16 new positions added, including a Sheriff's Deputy for campus security at the Historic Courthouse
- County offices and departments authorized to payout overtime and/or existing compensatory time if there is existing salary savings

Projects

- \$533,954 for stormwater improvements
- Highway: Kansas Expressway Extension (Republic to Plainview Road), intersection improvement at FR 140 & FR 115, bridge replacements over county rivers at FR 223, FR 241, FR 102, and box culvert replacement at FR 44

Capital & Equipment

- \$1.6 million for Information Systems' maintenance, office and computer supplies, equipment, and telecommunications
- \$1.6 million for county vehicles
- \$532,000 for Assessor's office renovations and technology upgrades
- \$317,000 for Pretrial department's ankle monitoring services, bus passes, and interpreter services
- \$140,000 for county building upgrades: campus keying, UPS room renovation, AC replacement for Collector's and Clerk's offices, Judicial Courts boiler room, and carpet replacement in the Public Safety Center's lobby
- \$90,000 for archiving machine to convert digital file formats to microfilm for long term analog preservation

Budget Analysis

The total expenditure for all funds is \$261,670,976. \$97.9 million of these appropriations, or 37%, represent distributions to other governmental entities, Federal COVID response programs, or instances where the county does not exercise day-to-day oversight. The expenditure amount for the county's combined general funds (GR) is \$82,837,621.

The starting funds amount for GR is \$42,495,000 with a projected ending amount of \$32,905,441. This cash balance is above the county's 90-day operating level policy of \$19,359,014.

The 2023 budget could not accommodate \$3,780,951 of additional requests.

State law requires county budgets to include prior-year surplus funds as revenue and be a balanced budget. The figures below show the estimated current revenues, but not total revenues, and appropriated expenses for the 2023 budget.

Appropriated GR Fund Revenue & Expenses

<u>2023 Projected Receipts</u>	<u>2023 Appropriated Expenses</u>
Taxes: 63,107,373	S&B: 61,687,257
Collector Comm: 3,872,500	Contractual: 11,276,567
Licenses & Permits: 1,490,610	Travel, Training: 1,100,668
Fees & Charges: 2,082,200	Maintenance: 1,799,007
Federal Revenue: 528,273	Supplies: 1,109,491
State Revenue: 3,006,403	Capital/Equip: 2,043,353
Otr Jurisdiction: 674,496	Other: 396,453
Other Revenue: 12,245,892	Grants: 799,825
<u>Interest: 1,040,001</u>	<u>Contingency: 2,625,000</u>
Total 88,047,748	Total 82,837,621

“The Commission worked closely with county officeholders, department heads and the judiciary to craft a fiscally responsible and balanced budget which will meet many of the needs of the county going into 2023 while also recognizing economic realities and the need to be prepared for the future,” said Presiding Commission Bob Dixon. “Taxpayers can be assured we planned carefully and thoughtfully as we made revenue projections and planned expenditures. Greene County is in solid financial condition.”

The full 2023 budget, including more information from the Greene County Budget Office, can be found at: <https://greenecountymo.gov/budget/>.

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Greene County is the State of Missouri’s fourth most populous county, serving approximately 295,000 people. 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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