



2025 Appropriated Budget

Budget Process

- This year there were 9 public meetings
- Requested, Recommended, Commission Decisions and 2025 Proposed Budget were all posted on-line for review
- All governed by State Statutes Sections 50.525 to 50.745, commonly known as “The County Budget Law”

Planned Revenue & Expenses

2025 Projected Receipts

Taxes 188,910,752

Intergovernmental 23,782,195

Other 37,055,792

Current Revenues 249,748,739

Fund Balance Used

For Operations 34,883,130

Total 284,631,868

2025 Planned Expenditures

Personnel 116,881,097

Operations 132,675,443

Capital 35,075,328

Total 284,631,868

1,084 Lower than last year

66%

41%

47%

All Funds Analysis

Current Revenues	249,748,738.82
Planned Expenses	-284,631,868.43
Projected Savings	<u>6,801,915.35</u>
Use of Prior Balances	-28,081,214.26
Use of ARPA Funds	-13,760,000.00
Use of Bond Funds	-10,900,000.00
GR Bond Payments	-14,426,632.35
Cur Rev>Uses	<u>11,005,418.09</u>
Major Uses	-28,081,214.26

Appropriated GR Fund Revenue & Expenses

2025 Projected Receipts

Taxes	67,812,250
Intergovernmental	6,275,854
<u>Other</u>	<u>26,001,451</u>
Current Revenues	100,089,555
Net Transfers Out	-15,740,222
Fund Balance Used <u>For Transfers</u>	<u>4,821,708</u>
Total	89,171,041

76%

2025 Appropriated Expenses

Personnel	69,854,052
Operations	20,535,739
<u>Capital</u>	<u>2,530,790</u>
Sub-Total	92,920,581
<u>Est. Savings</u>	<u>-3,749,540</u>
Est. Total	89,171,041

78%

General Revenue Analysis

Use of Prior Funds	-4,821,708
Planned Spenddown	5,191,592
Source of Excess GR	<hr/> 369,884
Last Year's Excess Use	-1,319,385

County Critical Number

Starting GR Fund	\$ 28,504,508
Projected Ending	\$ 23,682,800
Undesignated Cash Needed	\$ 21,660,063

Totals by Office for Major Funds

(General Revenue, Law Enforcement, Road & Bridge and Assessment)

	2024	2025	
	Budget	Budget	Difference
Assessor	3,044,664.38	3,636,290.31	591,625.93
Auditor	560,041.63	566,961.40	6,919.77
County Clerk	1,829,211.72	1,125,343.88	-703,867.84
Collector of Revenue	866,757.93	986,306.66	119,548.73
Commission	85,406,168.71	90,054,143.11	4,647,974.40
Court Order	12,146,958.51	12,618,909.52	471,951.01
Prosecuting Attorney	9,213,398.98	9,426,184.91	212,785.93
Public Administrator	830,526.94	854,820.24	24,293.30
Recorder of Deeds	610,379.85	628,090.37	17,710.52
Sheriff	53,309,221.18	53,635,113.88	325,892.70
Treasurer	285,779.28	301,780.63	16,001.35
Grand Total	168,103,109.11	173,833,944.90	5,730,835.79

Major Fund Changes by Office and Category

(General Revenue, Law Enforcement, Road & Bridge and Assessment)

	Personnel	Operations	Capital	Total
Assessor	213,423.58	-13,797.65	392,000.00	591,625.93
Auditor	3,344.77	3,575.00	0.00	6,919.77
County Clerk	-32,863.82	-663,695.02	-7,309.00	-703,867.84
Collector of Revenue	41,548.73	78,000.00	0.00	119,548.73
Commission	1,122,875.91	-300,699.65	3,825,798.14	4,647,974.40
Court Order	488,461.49	-65,105.48	48,595.00	471,951.01
Prosecuting Attorney	187,754.35	9,197.58	15,834.00	212,785.93
Public Administrator	24,293.30	0.00	0.00	24,293.30
Recorder of Deeds	17,710.52	0.00	0.00	17,710.52
Sheriff	399,824.09	-77,051.27	3,119.88	325,892.70
Treasurer	11,001.35	5,000.00	0.00	16,001.35
Grand Total	2,477,374.27	-1,024,576.50	4,278,038.02	5,730,835.79

Primary Reasons for Changes

Assessor – Personnel is higher due to the addition of three real estate data collectors and overall COLA. Operations are lower this year due to an \$80k reduction in GIS consultants. This was partially offset by a \$57k increase in postage. The increase in capital is attributed to renovating office area, three new vehicles, and migrating personal property to a cloud hosted application.

Auditor – Personnel is higher due to the overall COLA and Operations are higher due to an increase in training.

County Clerk – Personnel is lower due to employee turnover and the elimination of election overtime. Operations are lower due to reductions in election and voter registration expenses in a non-general election year. Capital is due to one-time spending for archives in 2024.

Collector of Revenue – Personnel is higher primarily due to the overall COLA and a reduction in expected vacancy of \$16k. Operations is higher due to the migration of collection software to a cloud hosted application.

Primary Reasons for Changes

Commission – Personnel is \$330K higher in GR. This increase is due to \$63k in vacancy reductions, \$28k in worker's compensation increases, and the remainder is due to COLA. Personnel is \$784k higher in R&B due to COLA. Operations net to \$1,846K less in GR. Increases of \$2,256k primarily for Information Systems maintenance, a Family Court special project, ARPA-reimbursed administrative fees, and an increase in contingency are more than off-set by reductions of \$4,101k. These reductions are primarily a reduction in special building projects and utilities. Operations are \$1,116k higher in R&B primarily to contract labor, vehicle and equipment parts, and contingency. Operations are \$429k higher in Law Enforcement due to sales tax distributions for Springfield. Capital is \$3,826k higher due to \$718k for IS equipment, \$1,472k for vehicles and trucks, and \$1,773k in increases for new road construction and bridge replacement.

Court Order – Personnel increased \$488k due to a new bailiff, staff attorney II, assistant director for Juvenile Detention, and COLA. Operations decreased \$65k primarily due to a reduction in other court expenses related to capital murder and other high-profile cases. Capital increased by \$49k for iPad and server replacements, a laptop, and outsourcing website design.

Primary Reasons for Changes

Prosecuting Attorney – Personnel increased \$188k due to COLA. Operations increased \$9k primarily due to an increase in wrap-around services for the Family Justice Center. Capital increased \$16k for four laptops and a new copy machine for Title IV-D.

Public Administrator – Personnel increased \$24k due to COLA and employee insurance elections.

Recorder of Deeds – Personnel increased \$18k due to COLA.

Sheriff – Personnel increased by a net of \$400k. This is comprised of increases of an \$1,734k for COLA and grant overtime, a \$-1,279k increase in vacancy, and a \$56k decrease in uniforms and drug testing. Operations decreased \$77k primarily due to reductions in jail medical and food expenses. Capital increased \$3k due to capital requests for jail medical.

Treasurer – Personnel increased \$11k due to COLA. Operations increased \$5k due to contract labor.

	2025 Unfunded Requests
Assessor	146,988.44
Auditor	0.00
Collector of Revenue	301.60
Commission	1,665,954.37
County Clerk	56,186.56
Court Order	0.00
Prosecuting Attorney	247,631.66
Public Administrator	50,223.22
Recorder of Deeds	5,518.78
Sheriff	1,469,879.16
Treasurer	4,600.00
Grand Total	3,647,283.79

How do you get a copy of the Budget?

- You may view or save the searchable pdf budget online on the Greene County website under Budget Office, 2025 Budget

OR

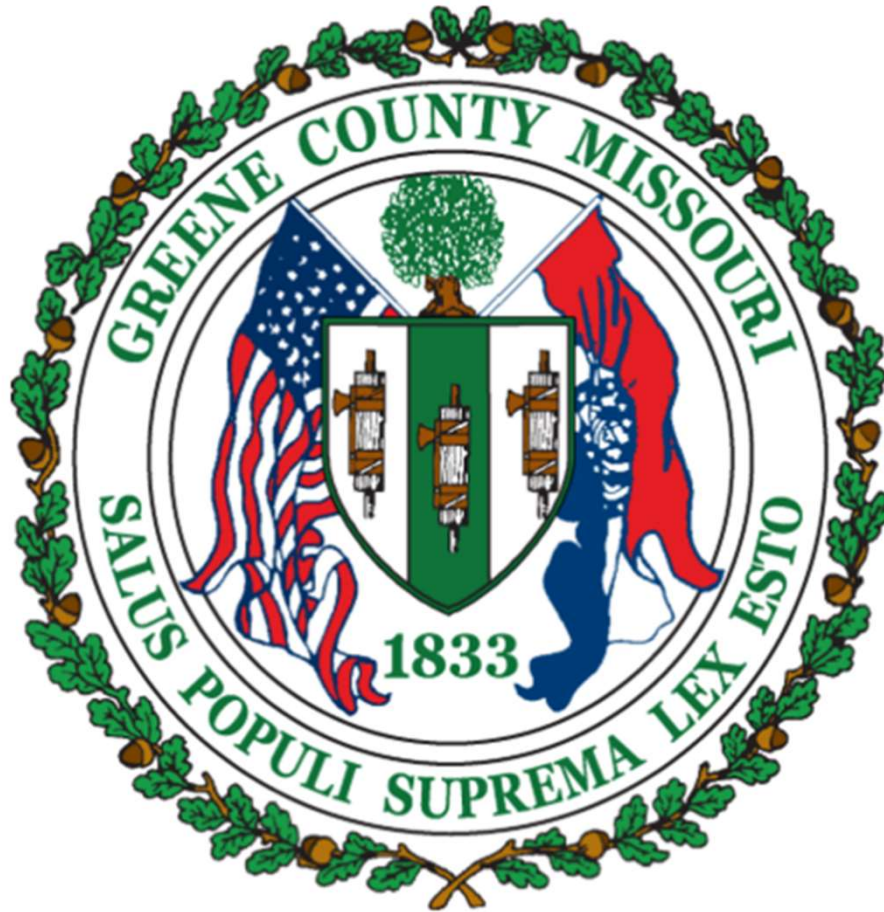
- Contact the Printshop in General Services, provide them your g/l account # and they can print and bind as many copies as you need at a very minimal cost

*Thank
you*



- Acknowledge Deputy Budget Officer Mike Cagle, for sharing responsibility and ownership of this project
- Commission for their wisdom and guidance
- This budget is the combined effort of all Officeholders, Department Directors, and staff of Greene County.

Appropriation Order



ORDER
OF THE
GREENE COUNTY COMMISSION
SPRINGFIELD, MISSOURI

DATE ISSUED: January 10, 2025

SUBJECT: APPROPRIATION ORDER

WHEREAS, the Greene County Commission has reviewed the budget recommendations of the Greene County Budget Officer; and

WHEREAS, the Greene County Commission held nine posted public meetings. A meeting was held on August 8, 2024 with the Circuit Court. Public presentations were held on September 25, 2024, November 13, 2024, and January 10, 2025. Hearing sessions were held for offices, departments, and other groups on November 26, 2024, November 27, 2024, and December 3, 2024. Commission held two decision sessions on December 2, 2024 and December 9, 2024.

WHEREAS, the Greene County Commission considered the 2025 budget recommendations and public comments;

IT IS HEREBY ORDERED, that the tentative tax rate for the year 2024 be set at \$.1120 per \$100 of assessed valuation for the General Revenue Fund. This tax levy should generate estimated property tax revenue for \$6,530,000.00. This revenue is a portion of anticipated revenues of \$100,089,555.17 plus prior year surplus of \$28,504,507.51 less net transfers out of \$15,740,221.75 should generate \$112,853,840.93, available for appropriation in 2024.

IT IS FURTHER ORDERED, adjudged and decreed that \$92,920,580.52 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the General Revenue Fund, Fund 101.

IT IS FURTHER ORDERED, that the tentative tax rate for the year 2024 be set at \$.1121 per \$100 of assessed valuation for the Road and Bridge Fund. This tax levy should generate estimated property tax revenue for \$6,530,000.00. This revenue is a portion of anticipated revenues of \$46,501,255.00 less net transfers out of \$106,050.00 plus prior year surplus of \$49,914,678.25 should generate \$96,309,883.25, available for appropriation in 2024.

IT IS FURTHER ORDERED, adjudged and decreed that \$44,465,044.74 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Road and Bridge Fund, Fund 201.

IT IS FURTHER ORDERED, of the \$2,978,286.00 anticipated revenues plus prior year surplus of \$5,330,935.56, \$4,932,931.25 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Assessment Fund, Fund 202.

IT IS FURTHER ORDERED, of the \$0.00 anticipated revenues plus transfers in of \$10,900,000.00, \$10,900,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Real Property Improvement Fund, Fund 203.

IT IS FURTHER ORDERED, of the \$10,690,647.12 anticipated revenues plus prior year surplus of \$8,440,956.40; \$10,753,681.36 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the E-911 Fund, Fund 204.

IT IS FURTHER ORDERED, of the \$13,617.37 anticipated revenues plus prior year surplus of \$36,893.17, \$7,600.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sewer District Fund, Fund 205.

IT IS FURTHER ORDERED, of the \$30,713,613.00 anticipated revenues plus prior year surplus of \$811,094.09, projected savings of \$66,375.57, and transfers in of \$1,401,839.40, \$32,812,029.34 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Law Enforcement Sales Tax (LEST) Fund, Fund 206.

IT IS FURTHER ORDERED, of the \$19,562,400.00 anticipated revenues less transfers out of \$550,864.18, \$19,012,285.82 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Parks Fund, Fund 207.

IT IS FURTHER ORDERED, of the \$3,321,500.00 anticipated revenues plus prior surplus of \$1,426,619.83; \$3,731,500.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Senior Services Fund, Fund 208.

IT IS FURTHER ORDERED, of the \$52,200.00 anticipated revenues plus prior year surplus of \$165,370.60 less transfers out of \$52,200.00, \$0.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the 31st Judicial Circuit Surcharge Fund, Fund 223.

IT IS FURTHER ORDERED, of the \$400,000.00 anticipated revenues plus prior year surplus of \$13,759,974.72, \$13,760,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Federal Stimulus Fund, Fund 226.

IT IS FURTHER ORDERED, of the \$899,500.00 anticipated revenues plus prior year surplus of \$116,386.52, \$903,458.39 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Inmate Security Fund, Fund 227.

IT IS FURTHER ORDERED, of the \$12,000.00 anticipated revenues plus prior year surplus of \$17,566.78, \$12,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Prosecuting Attorney Training Fund, Fund 236.

IT IS FURTHER ORDERED, of the \$100.00 anticipated revenues plus prior year surplus of \$1,850.00, \$1,950.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Courthouse Administration Fund, Fund 238.

IT IS FURTHER ORDERED, of the \$49,501.00 anticipated revenues plus prior year surplus of \$34,539.40, \$50,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Shelter for Victims Fund, Fund 239.

IT IS FURTHER ORDERED, of the \$618,439.64 anticipated revenues plus prior year surplus of \$64,559.10, \$626,626.47 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Federal Grants Fund, Fund 242.

IT IS FURTHER ORDERED, of the \$500.00 anticipated revenues plus prior year surplus of \$11,533.81, \$9,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff DARE Project Fund, Fund 243.

IT IS FURTHER ORDERED, of the \$20,000.00 anticipated revenues plus prior year surplus of \$10,965.77, \$20,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff K-9 Fund, Fund 245.

IT IS FURTHER ORDERED, of the \$11,000.00 anticipated revenues plus prior year surplus of \$22,926.04, \$11,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Training Fund, Fund 246.

IT IS FURTHER ORDERED, of the \$0.00 anticipated revenues plus prior year surplus of \$7,730.63, \$0.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Employee Appreciation Fund, Fund 253.

IT IS FURTHER ORDERED, of the \$5,317,000.00 anticipated revenues plus prior year surplus of \$1,497,599.23, \$5,317,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the School Fund, Fund 254.

IT IS FURTHER ORDERED, of the \$635,990.00 anticipated revenues plus prior year surplus of \$16,775,825.13 and net transfers in of \$4,077,496.53, \$17,281,022.50 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Bond Fund, Fund 301.

IT IS FURTHER ORDERED, of the \$3,170,000.00 anticipated revenues plus prior year surplus of \$0.00, \$3,162,597.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Developmentally Disabled Fund.

IT IS FURTHER ORDERED, of the \$19,032,929.00 anticipated revenues plus prior year surplus of \$7,111,523.00; \$19,032,929.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Springfield – Greene County Library Fund.

Discretionary Funds – These funds are not ordered by County Commission and are spent at the discretion of other office holders. They are listed here for informational purposes.

IT IS HEREBY NOTED, of the \$305,500.00 anticipated revenues plus prior year surplus of \$1,651,158.97, \$341,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Drug Court Fund, Fund 222.

IT IS FURTHER NOTED, of the \$111,200.00 anticipated revenues plus prior year surplus of \$250,783.47, \$0.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Circuit Court Office & Garnishment Fund, Fund 224.

IT IS FURTHER NOTED, of the \$0.00 anticipated revenues plus prior year surplus of \$7,709.69, \$0.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Juvenile Incentive Fund, Fund 228.

IT IS FURTHER NOTED, of the \$0.00 anticipated revenues plus prior year surplus of \$1,366.68; \$1,200.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the PA Forfeiture Fund, Fund 231.

IT IS FURTHER NOTED, of the \$26,400 anticipated revenues plus prior year surplus of \$64,973.40, \$25,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the LEPC Fund, Fund 232.

IT IS FURTHER NOTED, of the \$521,500.00 anticipated revenues, plus prior year surplus of \$279,346.92, and estimated savings of \$150,000.00; \$921,289.15 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Collector Tax Maintenance Fund, Fund 233.

IT IS FURTHER NOTED, of the \$25,000.00 anticipated revenues plus prior year surplus of \$146,627.06; \$28,741.53 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the PA Administrative Handling Cost Fund, Fund 234.

IT IS FURTHER NOTED, of the \$24,000.00 anticipated revenues plus prior year surplus of \$192,041.64; \$15,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Prosecuting Attorney Delinquent Tax Fund, Fund 235.

IT IS FURTHER NOTED, of the \$179,000.00 anticipated revenues plus prior year surplus of \$1,469,968.38; \$260,100.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Recorder's User Fund, Fund 237.

IT IS FURTHER NOTED, of the \$0.00 anticipated revenues plus prior year surplus of \$36,449.89 and transfers in of \$50,000.00; \$49,999.92 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Fee Fund, Fund 241.

IT IS FURTHER NOTED, of the \$98,000.00 anticipated revenues plus prior year surplus of \$64,615.64, \$98,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Justice Forfeiture Fund, Fund 244.

IT IS FURTHER NOTED, of the \$5,000.00 anticipated revenues plus prior year surplus of \$12,701.17, \$5,000 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff POST Commission Fund, Fund 247.

IT IS FURTHER NOTED, of the \$150,780.00 anticipated revenues plus prior year surplus of \$50,723.90, \$152,456.13 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Revolving Fund, Fund 248.

IT IS FURTHER NOTED, of the \$405,635.84 anticipated revenues plus prior year surplus of \$27,519.26, \$405,635.84 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Special Election Fund, Fund 249.

IT IS FURTHER NOTED, of the \$250,821.71 anticipated revenue plus prior year surplus of \$613,937.51, \$142,750.41 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Election Services Fund, Fund 251.

IT IS FURTHER NOTED, of the \$0.00 anticipated revenue plus prior year surplus of \$0.00 and transfers in of \$20,000.00, \$20,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the PA Contingency Fund, Fund 252.

Done this 10th day of January, 2025 in Springfield, Missouri, County of Greene.

THE GREENE COUNTY COMMISSION

Bob Dixon
Presiding Commissioner

Rusty MacLachlan
Commissioner District 1

John C. Russell
Commissioner District 2