



**FOR IMMEDIATE RELEASE**

**Jan. 10, 2024**

## **Greene County Commission signs and adopts 2024 budget**



*SPRINGFIELD, Mo.* – The Greene County Commission signed and officially adopted the 2024 county budget on Wednesday, Jan. 10, in the county’s Historic Courthouse in Springfield. This completes the public process which included 11 public meetings. The Commission focused on employee retention and recruitment, public safety, and quality core public services in 2024. The following are highlights and key takeaways of the appropriated budget.

- 4.5% cost of living adjustment (COLA) for all county employees and a mid-year merit step for eligible employees
- \$1.7 million for all Sheriff’s Office commissioned officers to receive a \$2 an hour pay increase

- Up to \$5.9 million in American Rescue Plan Act (ARPA) allocations for community projects and campus preservations, such as window replacements in the county’s Historic Courthouse
- \$3.1 million increase in county bridge replacement projects and \$2 million reduction in new road construction
- Created a new pay grade ladder for First and Senior Assistant Prosecuting Attorneys (APA) and adjusted overall APA salaries
- 31<sup>st</sup> Circuit Court will add one new position to their staff and the county’s Juvenile Office will add two new positions along with receiving additional grants. These are the only new positions added to the county in 2024
- County Clerk’s operational costs increased due to the 2024 presidential election

### Budget Analysis

The total expenditure for all funds is \$284,632,952. 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 2024 General Revenue (GR) fund.

## Appropriated GR Fund Revenue & Expenses

<u>2024 Projected Receipts</u>	64%	<u>2024 Appropriated Expenses</u>	74%
Taxes	65,354,101	Personnel	68,565,914
Intergovernmental	10,516,240	Operations	22,858,105
<u>Other</u>	<u>26,278,199</u>	<u>Capital</u>	<u>1,587,517</u>
Current Revenues	102,148,540	Sub-Total	93,011,536
Net Transfers Out	-18,436,014	<u>Est. Savings</u>	<u>-3,794,597</u>
Fund Balance Used For Transfers	<u>5,504,413</u>	Est. Total	89,216,939
<b>Total</b>	<b>89,216,939</b>		

Below are the totals by office for major funds and changes from the 2023 budget.

Major Fund Changes by Office and Category

	Personnel				Total
	4.5% & Step	Oth Pers.	Operations	Capital	
Assessor	92,866	-12,509 *	-8,998	-520,952	-449,593
Auditor	23,639	25,555 *	-4,319	0	44,875
Collector of Revenue	26,409	5,149 *	0	0	31,558
Commission	905,996	-284,922	5,975,244	-1,025,671	5,570,648
County Clerk	42,824	47,184	439,934	7,309	537,251
Court Order	362,313	351,809	533,414	-23,869	1,223,668
Prosecuting Attorney	340,979	-64,427	-263,372	-10,000	3,180
Public Administrator	35,579	5,009 *	3,100	-4,500	39,187
Recorder of Deeds	25,952	10,081 *	0	0	36,033
Sheriff	2,014,183	4,888,034	966,293	19,717	7,888,227
Treasurer	11,300	-9,511 *	-300	0	1,489
<b>Grand Total</b>	<b>3,882,041</b>	<b>4,961,452</b>	<b>7,640,996</b>	<b>-1,557,965</b>	<b>14,926,524</b>

\* Caused by normal changes during 2023: typically turnover, hiring differences, and full year impact of previous mid-year step. Sometimes job changes or promotions in middle of year.

Totals by Office for Major Funds

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

	2023	2024	Difference
	Budget	Budget	
Assessor	3,494,257	3,044,664	-449,593
Auditor	515,166	560,042	44,875
Collector of Revenue	835,200	866,758	31,558
Commission	79,835,521	85,406,169	5,570,648
County Clerk	1,291,961	1,829,212	537,251
Court Order	10,923,291	12,146,958	1,223,668
Prosecuting Attorney	9,210,219	9,213,399	3,180
Public Administrator	791,340	830,527	39,187
Recorder of Deeds	574,347	610,380	36,033
Sheriff	45,420,994	53,309,221	7,888,227
Treasurer	284,290	285,779	1,489
<b>Grand Total</b>	<b>153,176,585</b>	<b>168,103,109</b>	<b>14,926,524</b>

\$18,175,000 will be allocated to Reserves. The Commission set certain budget priorities in cooperation with county Officeholders and department managers, however, could not accommodate \$6,995,201.89 of additional requests in the 2024 budget.

“In this year's budget process, the Commission, in collaboration with various county leaders and judicial representatives, faced the challenge of a constrained fiscal environment. We navigated these complexities to formulate a budget that aligns with our county's priorities,” stated Presiding Commissioner Bob Dixon. “Citizens should be reassured that every decision was made with a strategic view towards sustainable financial planning, considering the broader economic trends. This approach has enabled Greene County to uphold a stable and promising financial outlook, with a keen focus on the well-being of our county workforce.”

The full 2024 budget, including more information from the Greene County Budget Office, can be found at: <https://greencountymo.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.*

**For additional information, contact Robert Jehle, Public Information Officer, at 417-844-4311 or [rjehle@greencountymo.gov](mailto:rjehle@greencountymo.gov).**