

Great Game Huddle Notes August 27, 2019

Justin Hill greeted the Huddle group by giving away tickets to the Springfield Cardinal game this Thursday and this coming up Monday. From there he went onto the topic of July's revenue and expenses.



Road & Bridge: Slight increase in revenue due to a municipality reimbursement. Only a few small changes in the expenses. Estimated end balance is 24.4mil.

Assessor: Only a few small changes in personnel savings. A Commercial Appraiser to be hired 10/1 and the Personal Property Appraiser holding off until the New Year. Operations savings by reducing their training budget.

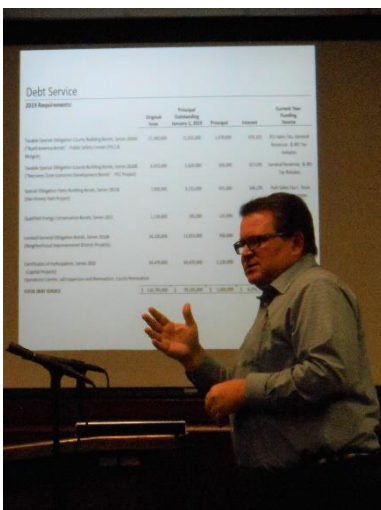
General Revenue 1: Small adjustments within the revenue. The Public Administrator anticipates an increase in revenue of about \$40K for July. Sheriff Fees are seeing an increase due to the Federal Inmate reimbursements.

General Revenue 1 Expenditures: A few departments are experiencing savings in their Salary & Benefits lines due to vacancies. Juvenile's Guardian Ad Litem (GAL) fee change not going to happen until 2020, so there is some savings. Legal fees are trending up for the Jail. Medical Examiner adjusted Salary & Benefits due to a potential new hire sooner than anticipated. Overall the General Revenue expenses are 1.8mil better than what is budgeted.

General Revenue II: Revenue has minimal changes – interest rates dropping for year in bank interest.

General Revenue II Expenditures: Sheriff and Jail - Increases in Federal Inmates which caused us to increase reciprocity. About 200 inmates being housed out of county which causes the expenditure to go up. **Truck Radio System** – Cost of replacement radios came in less than expected. **Mental Health Program** – projection reduced due to no expenses for the current year.

Overall summary, General Revenue I and General Revenue II are projecting better than what was expected in budget.



In the next portion of the program, Jeff Scott, Greene County Budget Officer presented about our current debt service. See the “Debt Service” presentation for more information.