



**FOR IMMEDIATE RELEASE**

**Jan. 10, 2022**

## **Greene County Commission signs 2022 budget**



*SPRINGFIELD, Mo.* – Greene County Commissioners officially adopted the 2022 budget on Monday, Jan. 10 at the Greene County Historic Courthouse in Springfield. Here are some of the key takeaways and highlights of the 2022 budget:

### **Salaries & Hiring**

- Cost of living adjustment (COLA), market adjustment to employee pay, and a mid-year merit step for eligible employees

- Minimum pay increased by 19%
- New employees hired in 2022 will have 4.5% higher wages than standard years
- \$2/hour shift differential for overnight shifts at the County Jail
- 81 new positions added, primarily in the new County Jail
- New tuition reimbursement plan, total available funds: \$15,000

**Fund 101:**

- Prosecuting Attorney: Senior APA, First APA, Investigator and (3) Paralegals
- Sheriff: Clerk II, (2) Court/Campus Security Officers
- Public Admin: Administrative Deputy, Financial Administrative Assistant
- Purchasing: Contract Specialist
- Medical Examiner: Forensic Investigator
- Resource Management: Assistant Building Official, Chief Code Compliance Officer, Lead Permit Technician

**Fund 102:**

- Jail: (1) Detention Officer – Tech Services, (4) Clerks, (20) Detention Officers, (8) Corporals, (7) Sergeants, (1) Lieutenant, (1) Licensed Professional Counselor, (3) Certified Medical Assistants, (11) Registered Nurses
- Building Operations: (3) Custodians, (4) Maintenance Mechanics and (1) Lead Maintenance Mechanic

**Projects**

- Highway Department: Kansas Expressway Extension (Republic to Plainview), intersection improvement at FR 140 & FR 115, roadway resurfacing, and sidewalk ADA improvements; bridge replacements over BNSF Railroad, Farmers Branch, Flint Hill Branch, and over Little Sac River
- Over \$1.8 million for mental health services
- \$1.3 million to Information Systems for new equipment and maintenance
- \$559,669 for stormwater projects
- Final year of 5-year purchasing agreement for County Clerk's election equipment

**Capital & Equipment**

- \$400,000 for office renovation and \$119,000 for technology upgrades to the Assessor's Office
- \$165,000 to Pre-Trial for ankle monitoring services
- \$95,000 to the Office of Emergency Management for outdoor warning siren, tow vehicle, and computer replacements

- \$60,000 to Building Operations for special projects including: campus keying, replacing hot water pumps in the Judicial Courts, and new door locks at the Archives building
- Fund 101: \$140,578 for vehicles, Fund 102: \$35,000 a vehicle
- \$30,740 for snow and ice removal equipment
- \$22,000 in new office furniture for the Public Administrator's Office
- \$7,500 increase for the MU Extension Center

### Budget Analysis

The total expenditure for all funds is \$261,149,286. The expenditure amount for the County's combined general funds (GR 1 & 2) is \$78,573,984.

The figure below shows the appropriated revenue and expenses for GR 1 & 2:

Appropriated GR & GR II Revenue & Expenses			
<u>2022 Projected Receipts</u>		<u>2022 Appropriated Expenses</u>	
Taxes:	56,448,249	S&B:	56,122,737
Collector Comm:	3,783,600	Contractual:	13,026,714
Licenses & Permits:	1,490,610	Travel, Training:	888,314
Fees & Charges:	2,320,300	Maintenance:	1,486,666
Federal Revenue:	244,437	Supplies:	1,885,316
State Revenue:	2,733,950	Capital/Equip:	1,675,911
Otr Jurisdiction:	789,821	Other:	444,816
Other Revenue:	13,705,382	Grants:	712,510
Interest:	434,737	Contingency:	2,331,000
<b>Total</b>	<b>81,951,086</b>	<b>Total</b>	<b>78,573,984</b>

The starting funds amount for GR 1 & 2 is \$41,849,528 with a projected ending amount of \$34,696,534. \$18,474,087 is a 90-day operating level of cash needed per policy. \$17 million is projected to be specifically allocated to reserves.

The 2022 budget is net \$9,090,166 below requests. The following represents unfunded budget requests:

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The following represents unfunded requests.

Sheriff	6,905,845
Vehicle Maintenance	2,663,909
Building Operations	910,694
County Clerk	298,248
Budget	230,800
Resource Mgmt	143,748
Health Department	140,115
Public Administrator	139,814
Information Systems	85,028
Office Emerg Mgmt	52,922
General Services	25,101
Medical Examiner	3,540

The County remains in a strong financial position due to the stability added from the 2017 approved sales tax. A major milestone occurs in 2022 with the completion of the \$150 million Sheriff's Office/Jail project and commencement of operations of the new facility.

In addition, jail medical costs have increased significantly over original estimates due, in part, to the withdrawal of an outside contractor providing the service. There are 16 additional medical staff provided for in the budget. The opportunities over the next year will be to calculate projected versus actual needs of operating new facilities.

Another major step taken, in this budget, was the consolidation of the LEST I and LEST II fund into one viable operating fund. After LEST I was passed in 1997, the cost of committed operations has always been more than the revenue the County was allowed to keep from the tax. This has caused General Revenue to make annual fund transfers to cover operating deficits. With this budget, enough positions have been moved from LEST to General Revenue so that there should no longer be an operating deficit in the LEST fund.

Sales tax is up 14.6% through eleven months of processing in 2021 and has a projected growth of 2.0%. However, tax revenues are experiencing a 2.4% decline due to the reduction in the tax levy on assessed property values. Total revenues, not including interest, transfers, or loans for the 2022 budget are projected to decrease from anticipated 2021 ending balances by 1.0%.

Additionally, while the recent levels of sales tax growth greatly exceed all previous levels of growth in at least the last 14 years, trend lines have not depicted a clear turning point of

declining growth yet. The County will continue to monitor unemployment rates, economic growth as indicated by sales tax receipts, and the continuing influx of federal stimulus funds into the local economy for changes that could indicate a change in the economic outlook.

In 2021 and 2022 there were a total of 14 public meetings on the budget. The Commission's decisions were posted online for public review. All were governed by State Statutes Sections 50.525 to 50.745, commonly known as "The County Budget Law".

"The budget process is a large undertaking, and this year, as we do every year, the County worked hard to develop a final budget that balances needs to available funds," said Presiding Commissioner Bob Dixon. "Citizens can be proud to know there is a great deal of planning and dedication on all levels at the County to make this happen."

The full 2022 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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