

## 2024 BUDGET MESSAGE

The 2024 Budget year will begin with Presiding Commissioner Troy Matthews, Eastern Commissioner John Marr, Western Commissioner Charlie Kavanaugh. The Commission held the levy hearing in August 2023 to adopt levies that will fund the 2024 budget. During the hearing, the Commission set the General Revenue levy from are as follows: General Revenue: \$0.1085 Road and Bridge: \$0.2363 and Sheltered Workshop: \$0.1156.

In addition to property tax, the County's other main source of revenue is sales tax. The County's total sales tax rate is 2.875% broken down as follows:

Tax	Percentage	Purpose	Effective
General Revenue	0.5000%	provides funding for the majority of county offices	1/1/1980
Road and Bridge	0.5000%	funding for bridges and hard surfaced roads	1/1/1985
Law Enforcement	0.5000%	45% of this revenue is distributed to the Cities	10/1/1993
Jail Bonds	0.2500%	will drop to 0.1250% when bonds are paid off	1/1/2011
Prop P	0.5000%	to provide increased funding for Sheriff personnel	10/1/2019
Prop A	0.1250%	to provide animal shelter services	10/1/2021
Emergency Services	1.0000%	provides funding for E-911/Central Dispatch*	4/1/2023

\*It should be noted that the Emergency Services Board is a separate entity with its own elected board members and budget. While the Emergency Services tax is factored into the overall county sales tax rate, those revenues are distributed directly to the Emergency Services Board by the Department of Revenue.

It is the intent of this Commission to protect the County funds via prudent adherence to the budget, which we are pleased to say has been successful thanks to all Elected Officials working together.

A priority of the County Commission continues to be providing some much-needed repairs and improvements to the Courthouse building at 300 N Holden St. While court is no longer held in this building, it is still the most important single structure in the County. This historic building, completed in 1898 of native Warrensburg sandstone, stands as a proud representation of county government and the backdrop to many community events for the past 127 years. Projects planned for the next eighteen to twenty-four months include: repair and replacement of the west entrance landing, stairs and west door and glass surround; improvements to the east handicap accessible door, entrance and interior ramp; resurfacing of the Courthouse and Justice Center parking lots; upgrades to electrical and plumbing and installation of HVAC in the Courthouse. These projects continue to move forward into the 2024 budget year and will likely carry over into 2025 as well.

The Johnson County Jail has some maintenance needs that have been identified by staff. The Commission will work with the Sheriff Department on a plan to prioritize projects. Other county buildings such as the South Annex (Assessor and Collector offices), Johnson County Justice Center, Road and Bridge Department structures in Warrensburg and Holden and facilities at 122 Hout St and 135 W Market (Extension office) are in good condition. The Commission meets biweekly with the Maintenance Department for regular facilities updates.

County roads and bridges continue to be in good shape. Currently there are four budget funds dedicated to the maintenance of roads and bridges in Johnson County. These funds have a combined carry over and anticipated revenue of \$14,265,000 and budgeted expenditures \$14,695,000. In 2023, Road and Bridge completed over 16 miles of chip and seal road projects during their construction season. The County plans to hard surface approximately 15 miles of roads in 2024, in addition to the mill and overlay of Business Route 13 both north and south of the Warrensburg City limits to where county maintenance ends at the north and south roundabouts respectively. The Commission will work with Road and Bridge to consider other projects on an ongoing basis as funding allows. The three (3) bridge projects planned in 2023 for NW 1621, NW 1771, and NE 500 are moving forward and are in the engineer phase. The county will continue to take a strong position requiring preparation of ditch sections and subgrade prior to considering hard surfacing of county roads.

Sheriff Munsterman continues to do an excellent job of keeping his budget balanced while providing for the safety of the County. The Sheriff is projecting approximately \$2.1 million from out-of-county prisoner housing. The prop P sales tax (1/2%) is expected to generate approximately \$3 million annually. Sheriff Munsterman and his Department exemplify the “protect and serve” motto by providing high quality and effective police, correctional and court security services in partnership with the community. The Sheriff Department also participates in community outreach opportunities such as “UCM Get the Red Out”, local parades, fairs & festivals and “Shop With A Cop”.

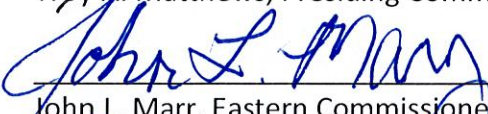
The County received the final draw down of ARPA (American Rescue Plan Act) funding in 2022. These federal funds have been allocated due to the economic impact to COVID-19 pandemic that began in March, 2020. The Commission in conjunction with the Recovery Advisory Team consisting of County Treasurer Heather Reynolds, County Clerk Diane Thompson and Johnson County Economic Development Executive Director Tracy Brantner, have identified several local community wastewater and drinking water projects to provide matching for as well as improvements to the Courthouse as previously mentioned. The County has until December 31, 2026 to fulfill the spending of funds.

Just as our local businesses and residents have seen with their own expenses, the County continues to experience challenges in purchasing road equipment, sheriff vehicles and other products due to supply chain issues. The County has also seen increased costs for supplies and equipment due to inflation and supply shortages. The Commission, with the cooperation of all county elected officials and department heads, will continue to look for ways to maximize the services the County provides while being mindful that the dollars we oversee come from the tax payers that have put their trust in us.

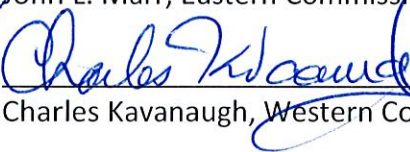
THE JOHNSON COUNTY COMMISSION



Troy A. Matthews, Presiding Commissioner



John L. Marr, Eastern Commissioner



Charles Kavanaugh, Western Commissioner

