

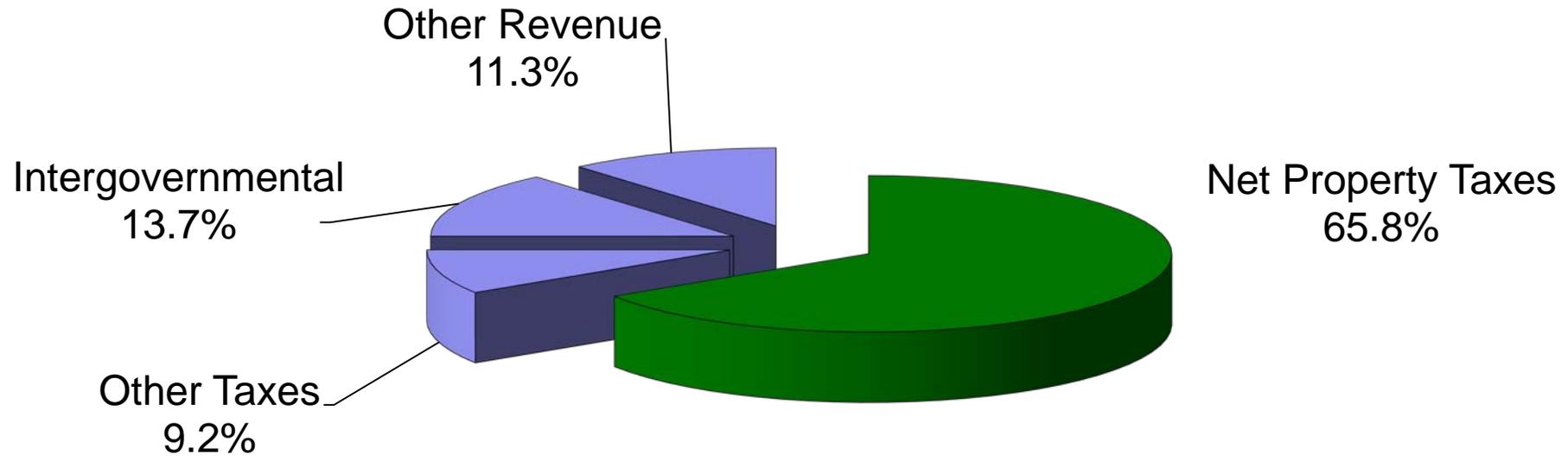
FY21 Budget Hearing Public Hearing

March 19, 2020



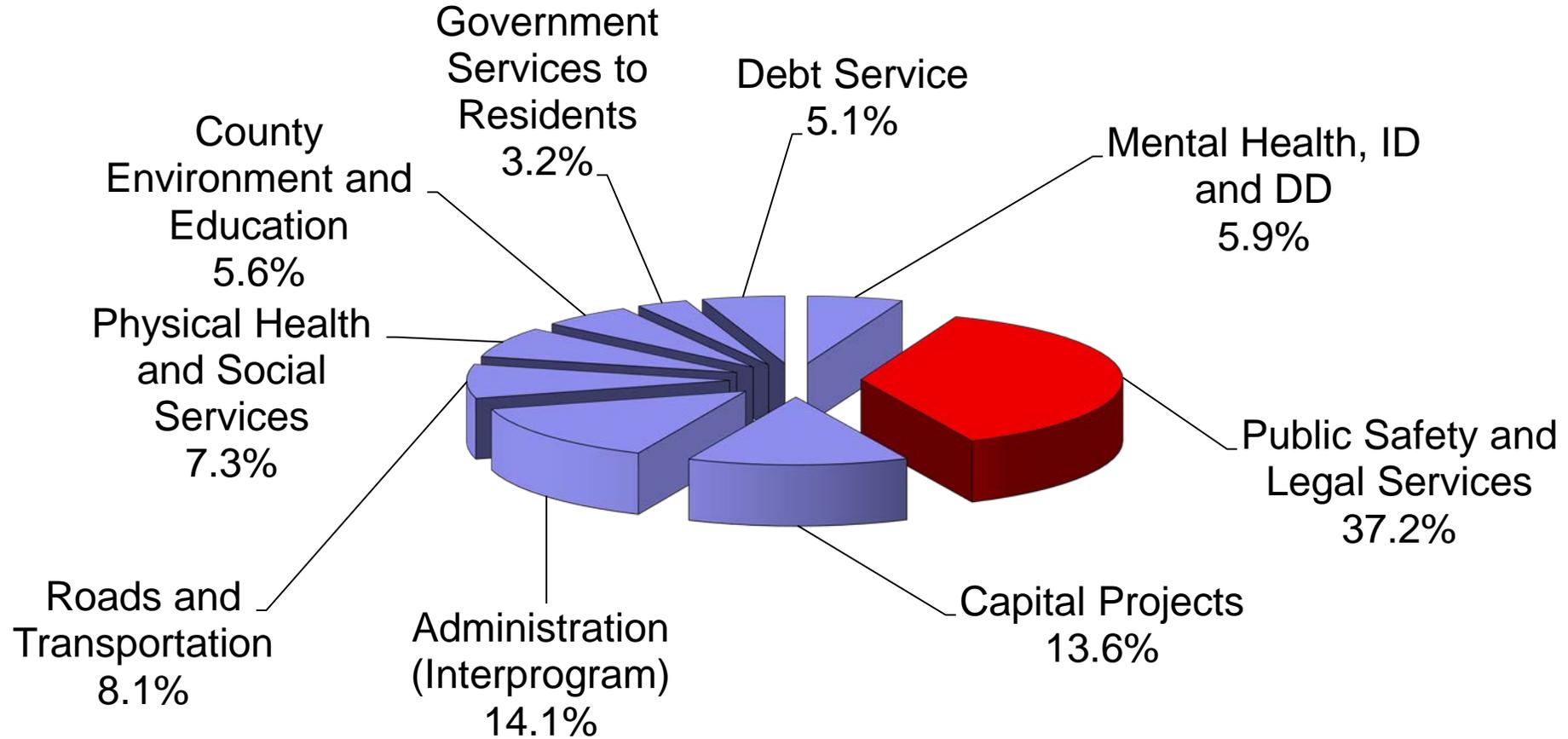
FY 21 Revenues by Source

FY21 BUDGET: \$87,324,826



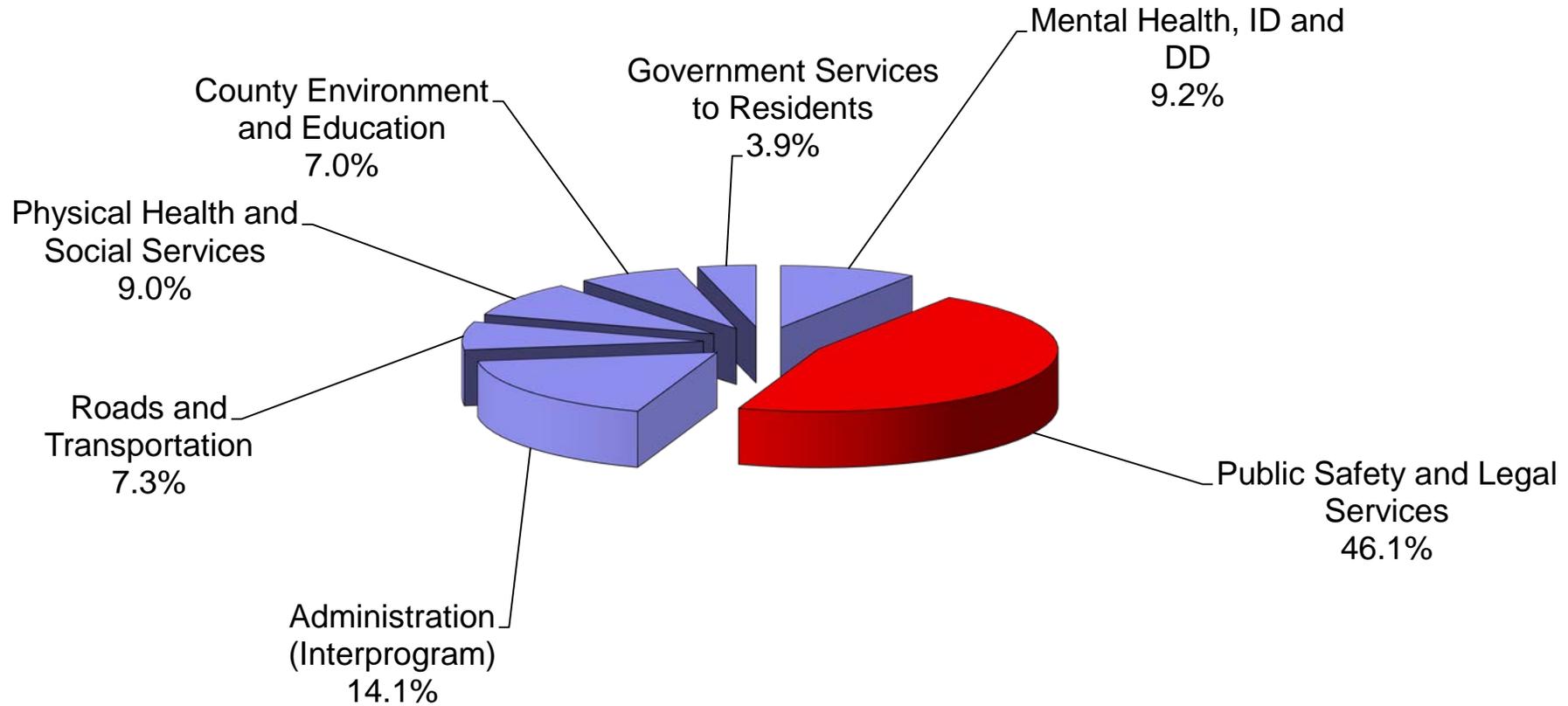
FY 21 Budget

FY21 BUDGET: \$95,676,797



FY 21 Operating Budget

FY21 BUDGET: \$77,826,472



Budget Summary

Functional Area	Public Hearing	Recommend Budget 20/21	Re-Estimate 19/20	Actual 18/19
Public Safety and Legal Services	\$37,000,000	\$35,590,157	\$34,433,480	\$32,908,831
Physical Health and Social Services	\$7,400,000	\$6,976,608	\$6,458,716	\$5,928,271
Mental Health, ID & DD	\$6,200,000	\$5,628,347	\$5,895,580	\$4,420,718
County Environment and Education	\$5,900,000	\$5,402,560	\$5,437,904	\$4,949,601
Roads & Transportation	\$8,200,000	\$7,747,100	\$7,883,100	\$6,495,669
Government Services to Residents	\$3,400,000	\$3,017,786	\$2,761,058	\$2,555,119
Administration (Interprogram)	<u>\$14,000,000</u>	<u>\$13,463,914</u>	<u>\$13,071,669</u>	<u>\$11,440,422</u>
Operating Budget	\$82,100,000	\$77,826,472	\$75,941,507	\$68,698,631
Debt Service	\$5,167,249	\$4,867,249	\$10,295,207	\$3,382,890
Capital	<u>\$14,000,000</u>	<u>\$12,983,076</u>	<u>\$21,155,624</u>	<u>\$7,332,952</u>
Total Expenditures	<u>\$101,267,249</u>	<u>\$95,676,797</u>	<u>\$107,392,338</u>	<u>\$79,414,473</u>

FY21 Budget Overview

- COVID -19 Adjustments
 - At this time, no revenue or expenditure budget changes are recommended.
 - Interest and local option sales tax revenue are likely to decline, however other revenues items will too.
 - Expenditures will be will be adjusted going forward as further details and estimates are available.
 - Staffing recommendations are place on hold and may be enacted at a future date.
 - A budget amendment may be necessary in the Fall of 2020 or as scheduled in the Spring of 2021 when more information is available.



FY21 Budget Overview

- General Fund Budget
 - COLA / Steps / Benefit Estimates
 - Required transfers – SECC, EMA, Secondary Roads
 - Strategic Plan - \$130,000 use of fund assigned balance spending FY 21
 - JDC and Sheriff contractual costs – out of county placement
- Ending General Fund Unassigned Balance Estimate \$11,695,732 or 18.3% of FY 21 expenditures
- Urban Levy Rate  FY20 – \$5.99 FY21 – \$6.21
- Rural Levy Rate  FY20 – \$8.91 FY21 – \$9.11



Highlight Summary

- Property Tax Rates:
 - Urban rate moves from \$5.99 to \$6.21
 - Rural rate moves from \$8.91 to \$9.11
 - Urban Home Owners 0.3% increase in Property Taxes – Same Value House
 - Rural Home Owners -1.0% decrease in Property Taxes – Same Value House
- County capital budget fully funded without borrowing; SECC Radios funded with Debt Service 2020.
- County budgeted funds at \$95,676,797 to fund operating and capital budget; \$1,293,884 for golf course; total budget of \$96,970,681

