

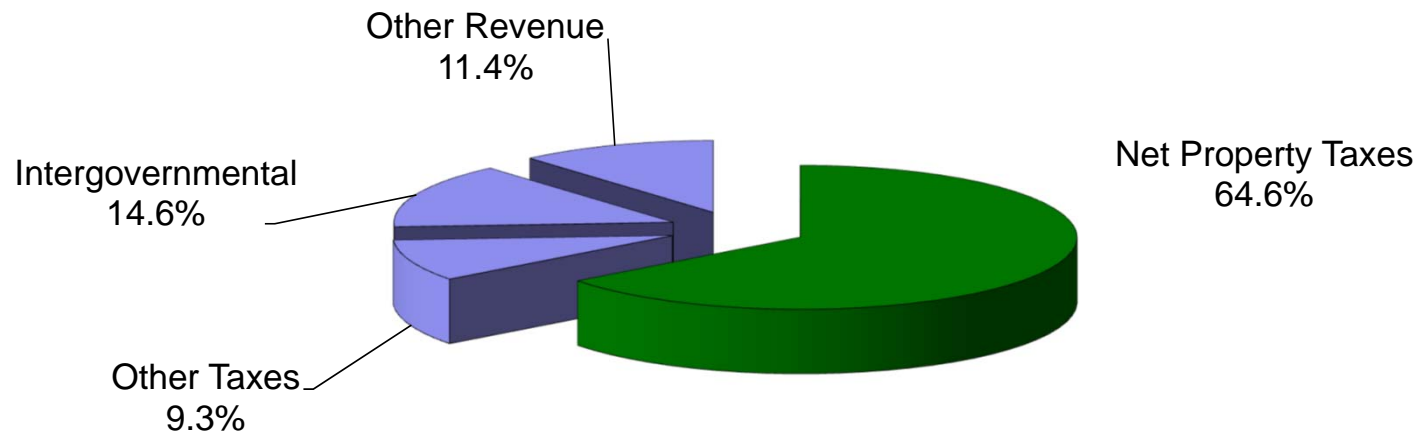
FY20 Operating and Capital Budget Public Hearing

February 21, 2019



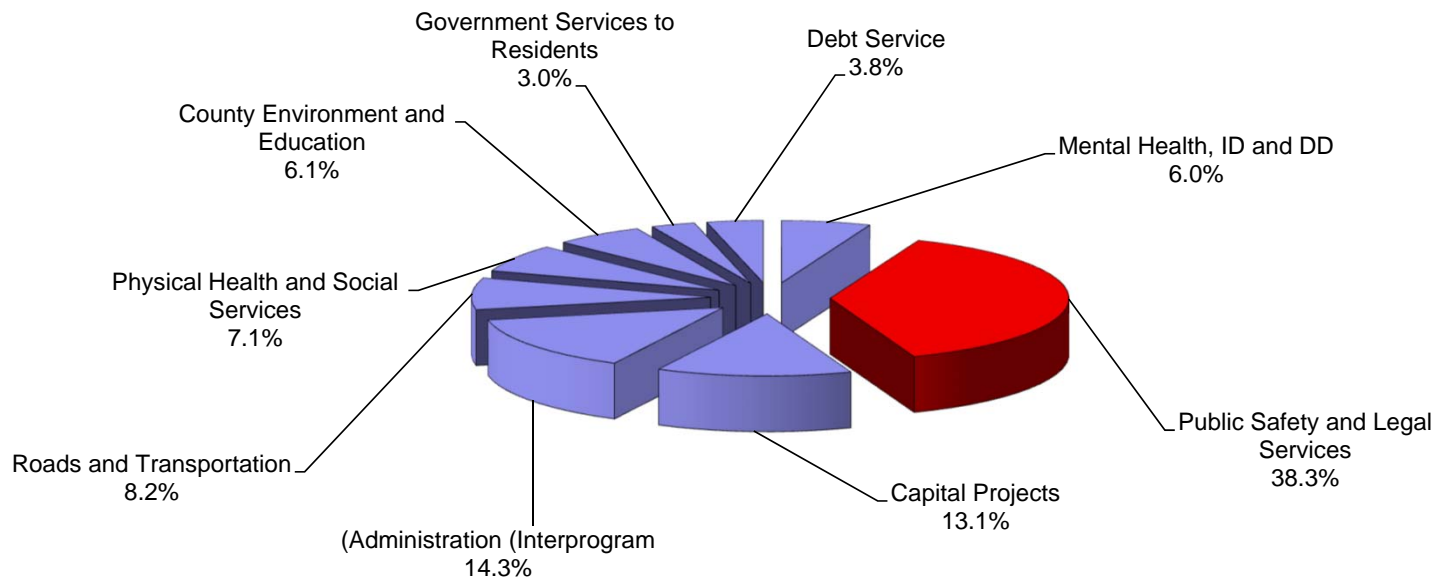
FY 20 Revenues by Source

FY20 BUDGET: \$83,252,988



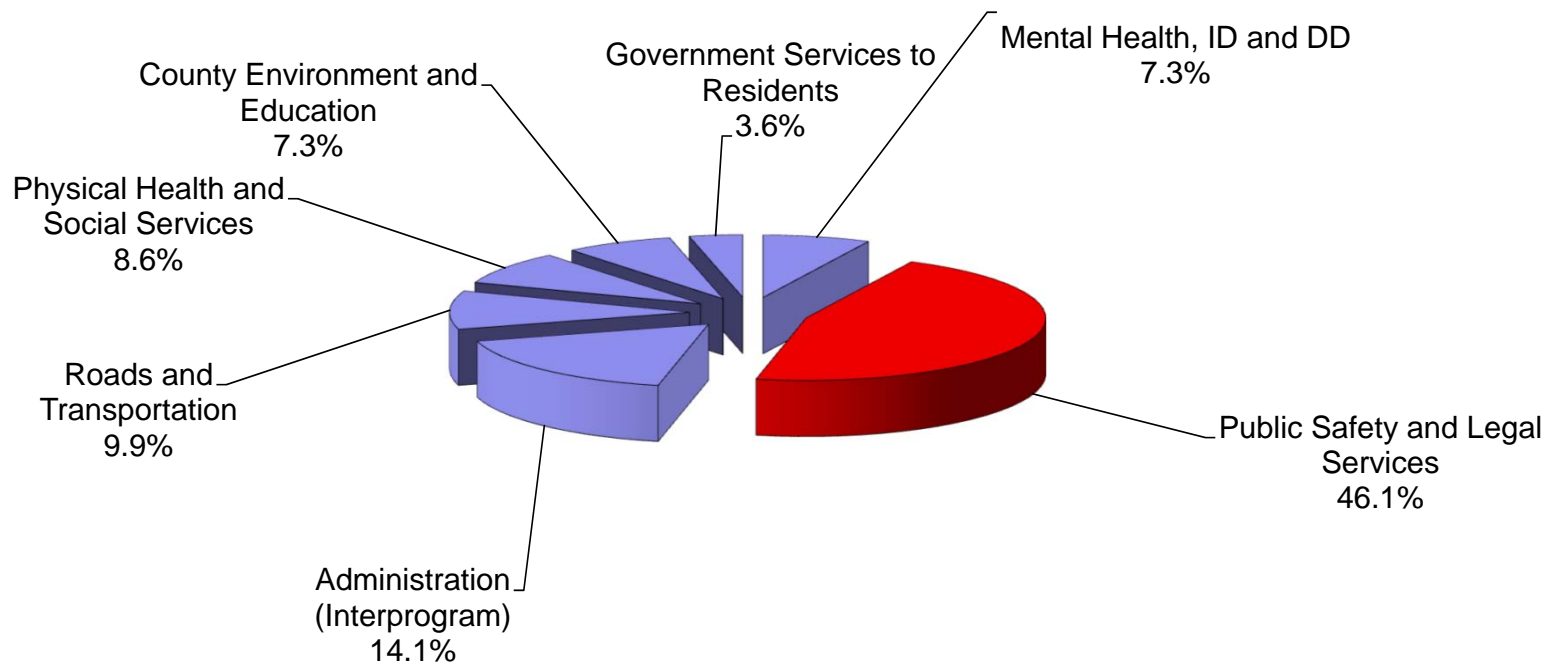
FY 20 Budget

FY20 BUDGET: \$89,570,947





FY 20 Operating Budget

FY20 BUDGET: \$74,391,538



FY20 Budget Overview

- General Fund Budget
 - Salary Study Placement / COLA / Steps / Benefit Estimates
 - Required transfers – SECC, EMA, Secondary Roads
 - Strategic Plan - \$220,000 use of fund assigned balance spending FY 20
 - JDC contractual costs – out of county placement
- Ending General Fund Unassigned Balance Estimate \$10,014,586 or 16.4% of FY 20 expenditures
- Urban Levy Rate  FY19 – \$5.82 FY20 – \$5.99; 2.96% rate inc.
- Rural Levy Rate  FY19 – \$8.75 FY20 – \$8.91; 1.79% rate inc.



Highlight Summary

- Mental Health funding increased to approximate local expenditures
- County budgeted funds at \$89,570,947 to fund operating and capital budget
- Capital budget fully funded without borrowing

