

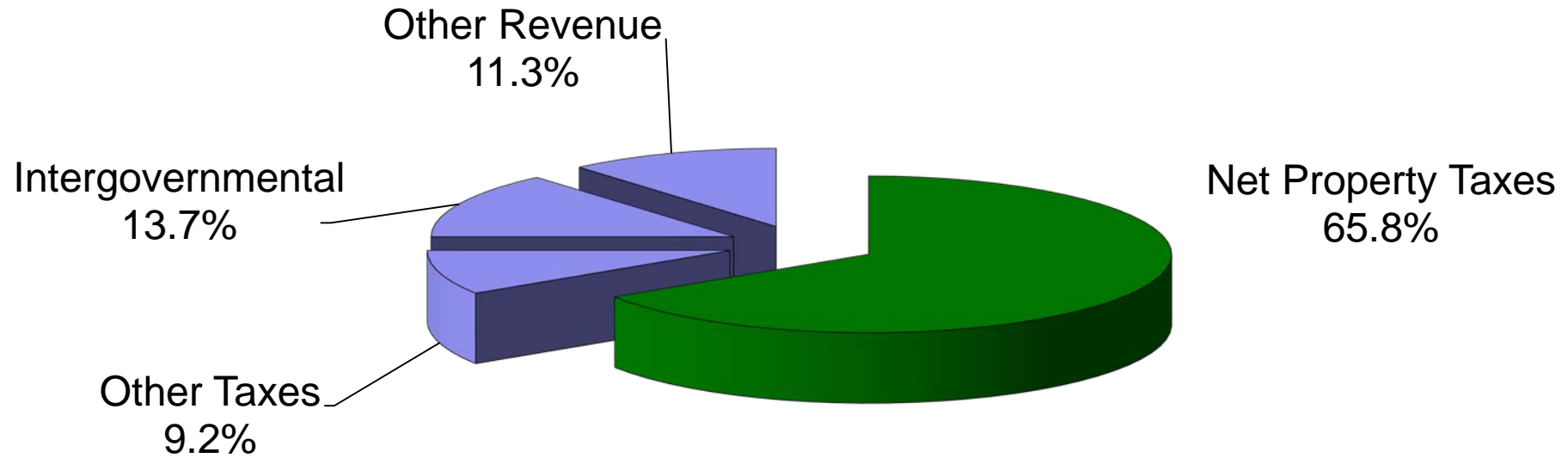
FY21 Max Tax Levy Public Hearing

February 20, 2020



FY 21 Revenues by Source

FY21 BUDGET: \$87,324,826



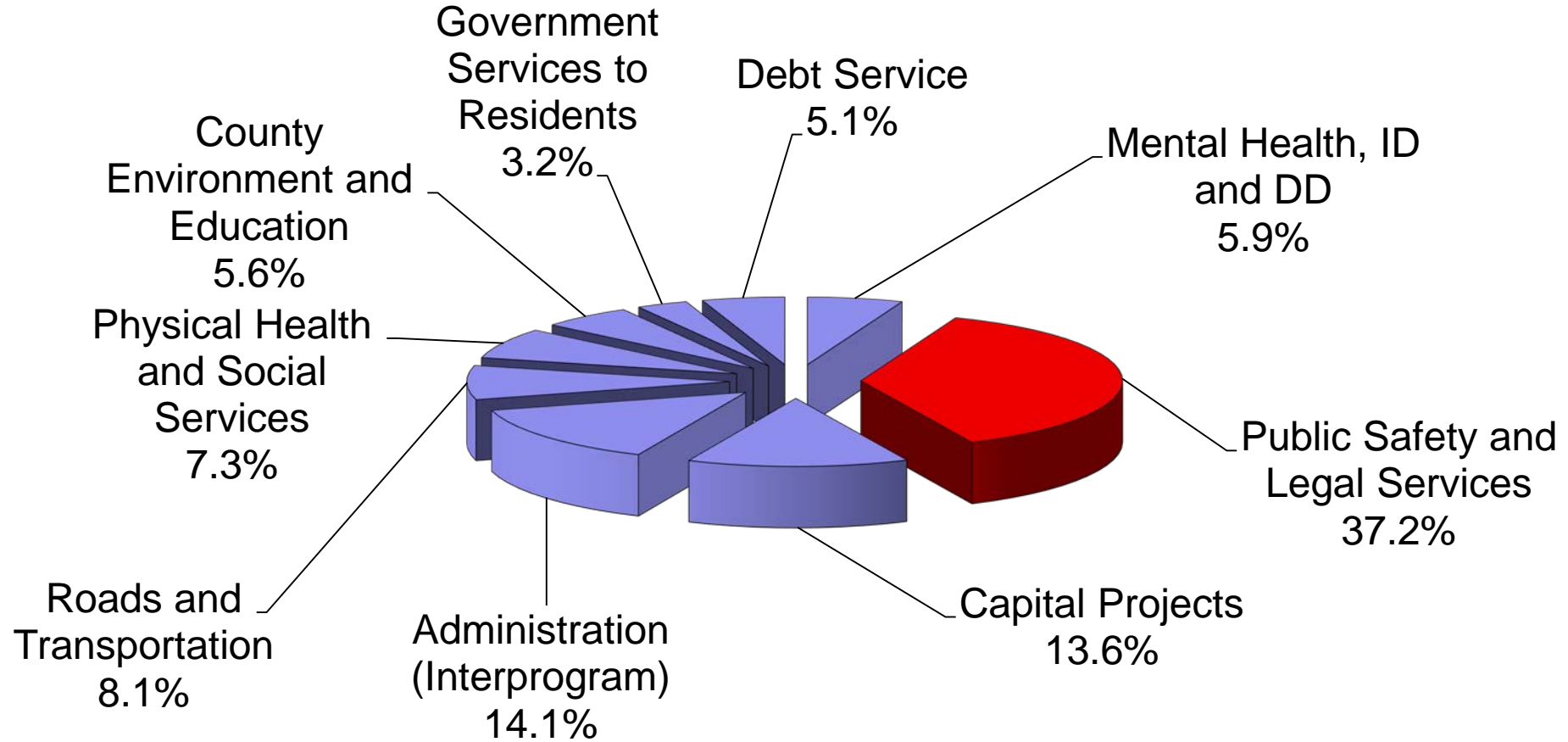
Maximum Tax Levy

	FY 20	FY 21 Proposed Maximum	Proposed Percentage Change	FY 21 Budget	FY 21 Budget Percentage
General Services	\$47,393,809	\$51,019,414	7.65%	\$49,996,983	5.49%
Estimated Tax Rate	\$5.20671	\$5.43988	4.47%	\$5.33086	2.38%
Rural Services	\$3,278,460	\$3,333,416	1.68%	\$3,308,416	0.91%
	\$2.91165	\$2.9233	0.40%	\$2.90137	-0.35%

To fund fiscal year 2021 General Fund and Rural Services for continuing operations; including salary and benefit adjustments; departmental staffing requests; increased costs of occupancy for adult corrections and juvenile corrections and contract costs escalations. County-wide valuation grew at 3.0% and unincorporated areas grew at 1.3%.

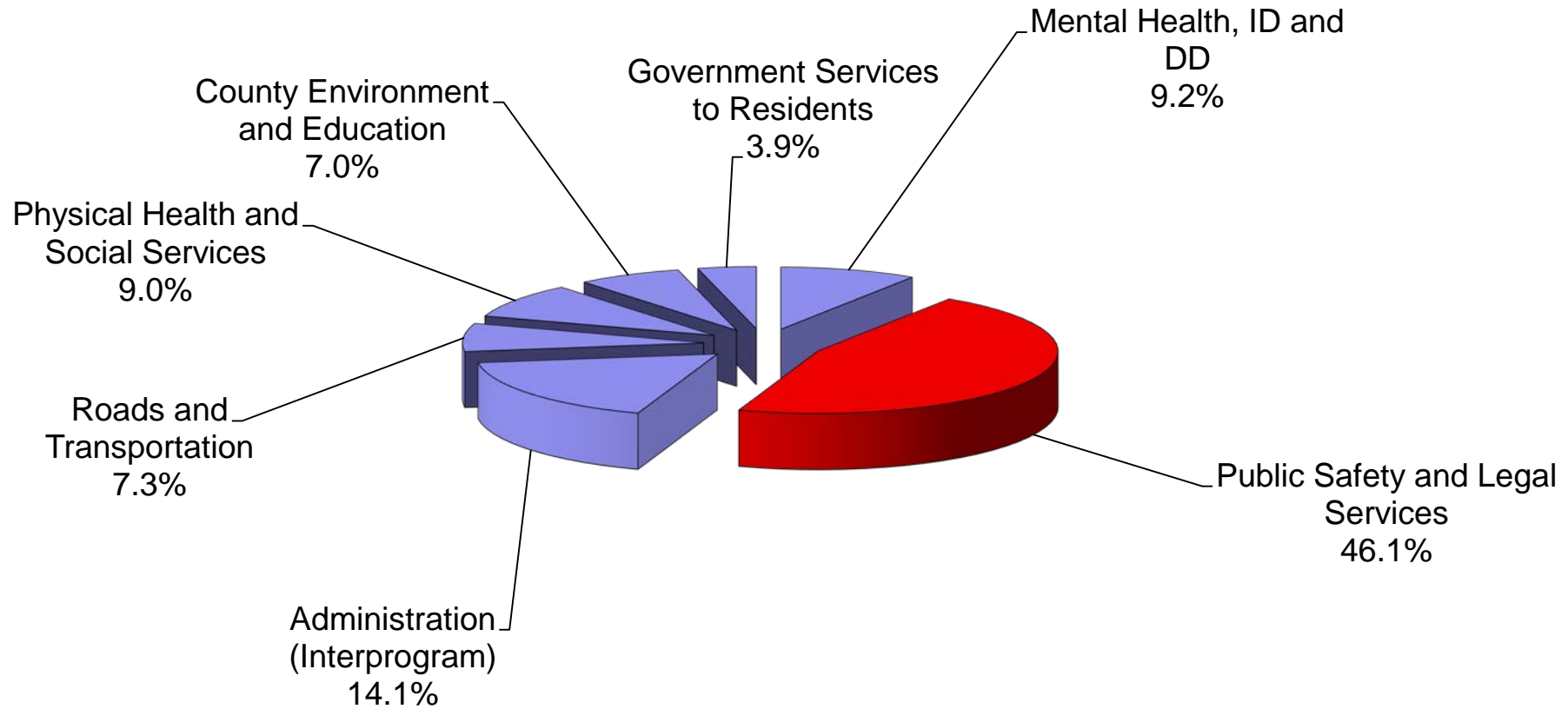
FY 21 Budget

FY21 BUDGET: \$95,676,797





FY 21 Operating Budget

FY21 BUDGET: \$77,826,472



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
- County issued debt levy for 911 radios
- County budgeted funds at \$95,676,797 to fund operating and capital budget
- County capital budget fully funded without borrowing; SECC Radios funded with Debt Service 2020.

