

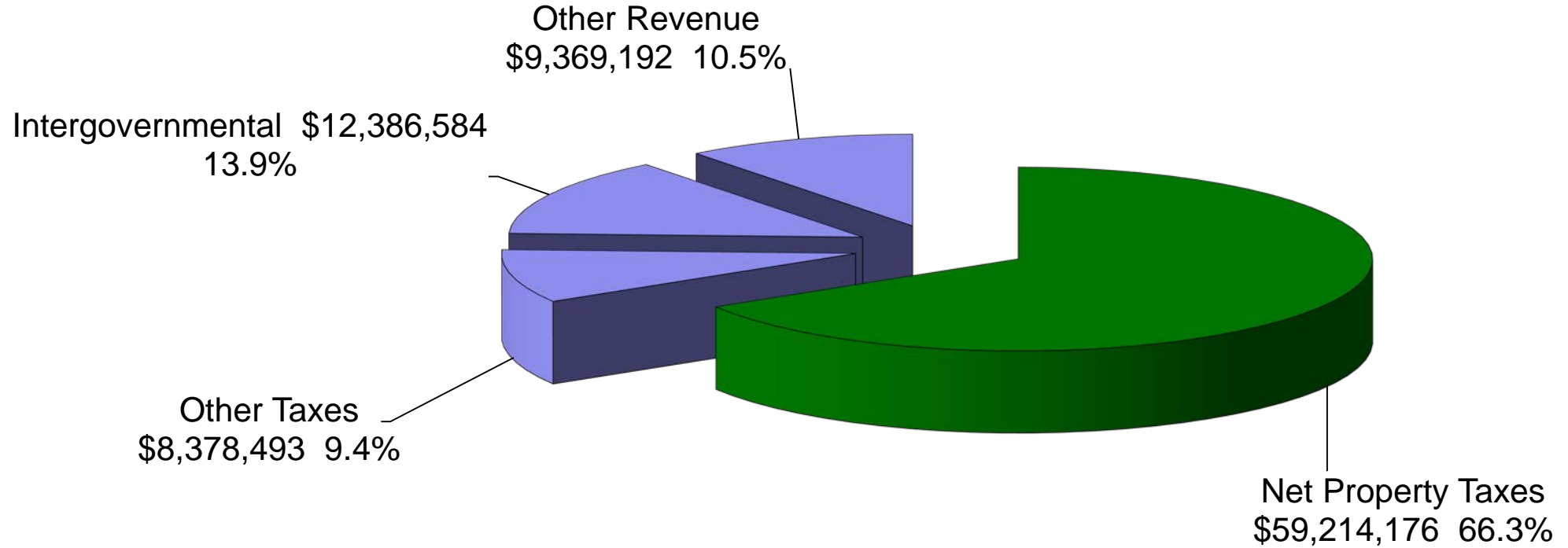
FY22 Max Tax Levy Public Hearing

February 18, 2021



FY 22 Revenues by Source

FY22 BUDGET: \$89,348,445



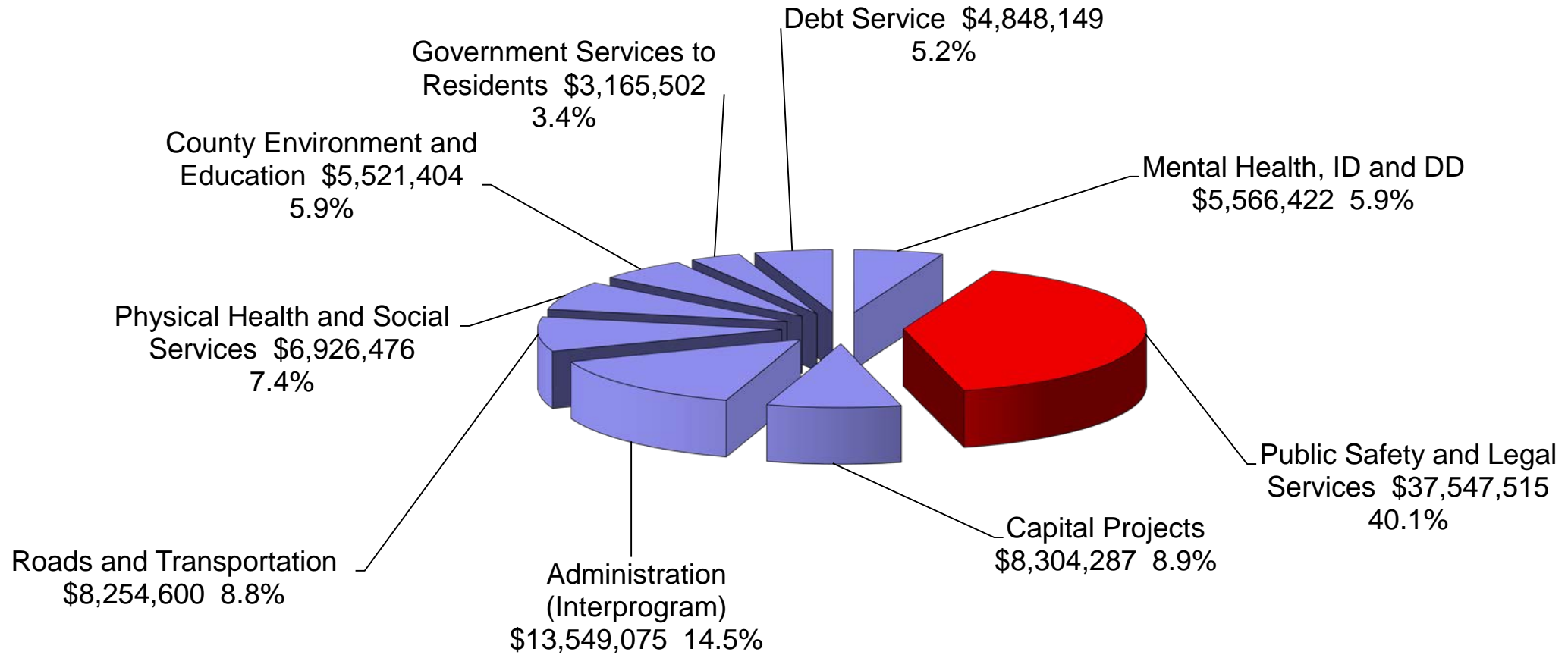
Maximum Tax Levy

	FY 21	FY 22 Proposed Maximum	Proposed Percentage Change	FY 22 Budget	FY 22 Budget Percentage
General Services	\$49,996,983	\$52,752,240	5.51%	\$51,713,337	3.43%
Estimated Tax Rate	\$5.33086	\$5.18452	2.61%	\$5.36251	0.59%
Rural Services	\$3,308,416	\$3,600,000	8.81%	\$3,418,597	3.33%
	\$2.960137	\$3.05288	5.22%	\$2.89905	-0.08%

To fund fiscal year 2022 General Fund and Rural Service for continuing operations; including salary and benefit adjustments, departmental staffing request, increased cost of occupancy. County wide taxable valuation grew at 2.8% and unincorporated areas grew at 3.4%. Maximum budget dollars provides for County budget evaluation through the budget adoption process.

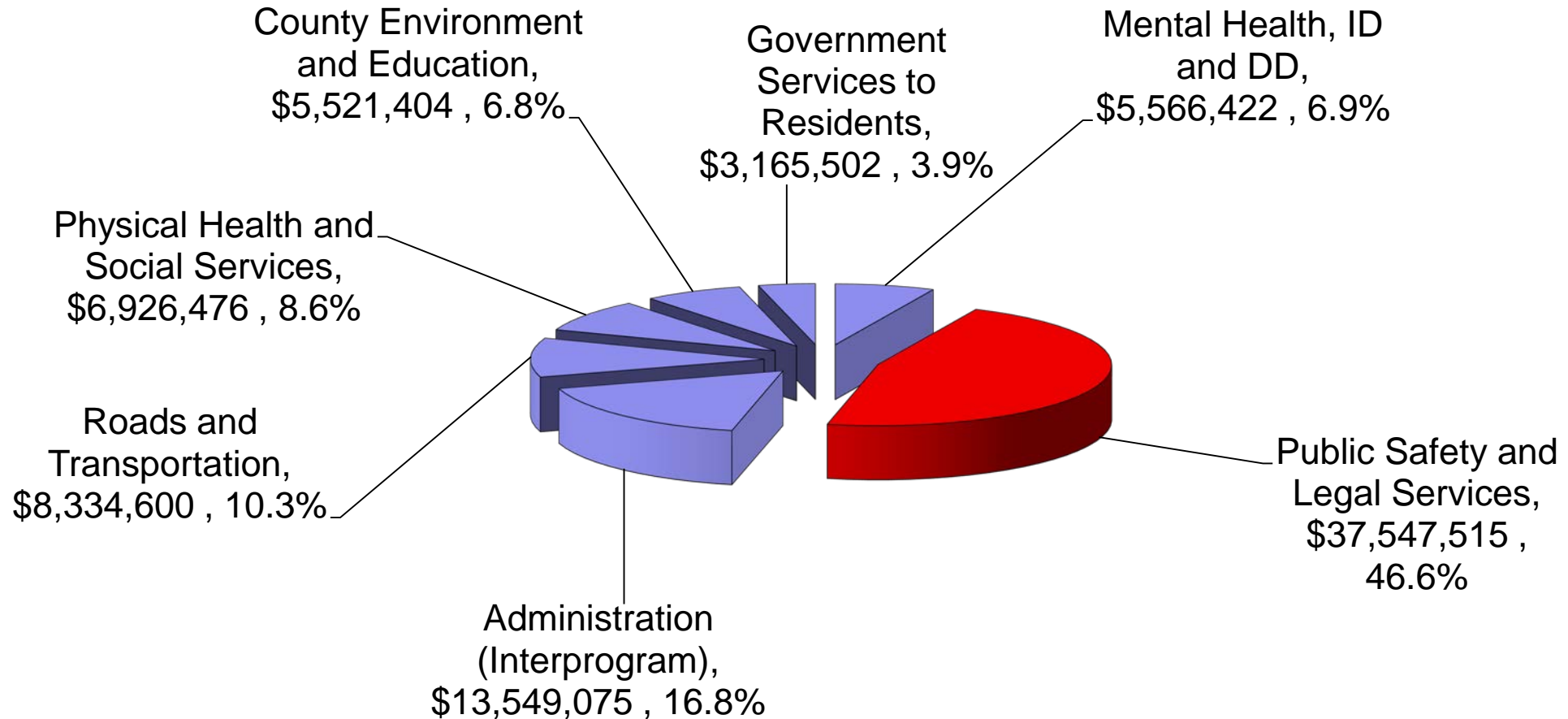
FY 22 Budget

FY22 BUDGET: \$93,683,430





FY 22 Operating Budget

FY22 BUDGET: \$80,610,994



FY22 Budget Overview

- General Fund Budget
 - COLA / Steps / Benefit Estimates
 - Required transfers – SECC, EMA, Secondary Roads
 - Strategic Plan - \$313,000 use of assigned fund balance spending in FY 22
- Ending General Fund Unassigned Balance Estimate \$14,210,724 or 21.5% of FY 22 expenditures
- Urban Levy Rate  FY21 – \$6.21 FY22 – \$6.21
- Rural Levy Rate  FY21 – \$9.11 FY22 – \$9.11



Summary

- Property Tax Rates:
 - Urban rate remains the same at \$6.21
 - Rural rate remains the same at \$9.11
- County budgeted funds at \$93,683,430 to fund operating and capital budget
- 2022 Capital budget fully funded without borrowing

