

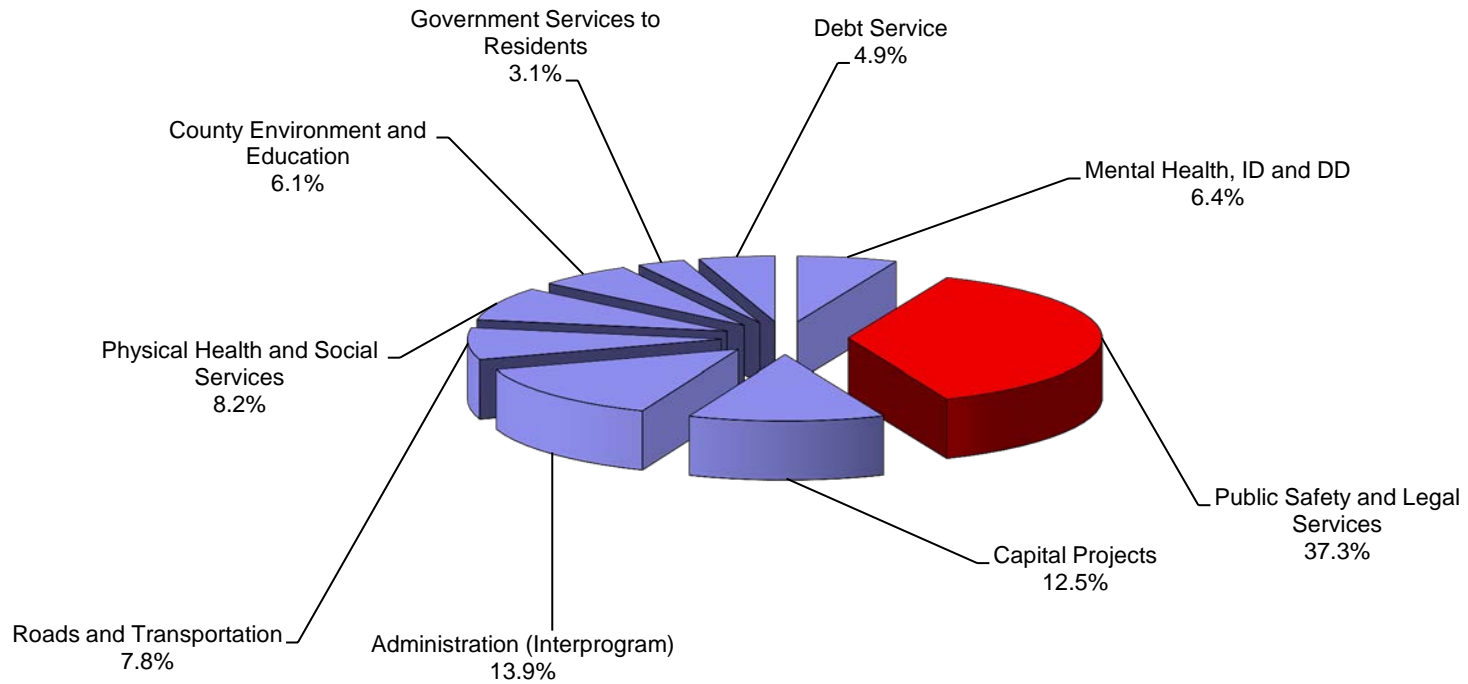
FY17 Operating and Capital Budget Public Hearing

February 11, 2016



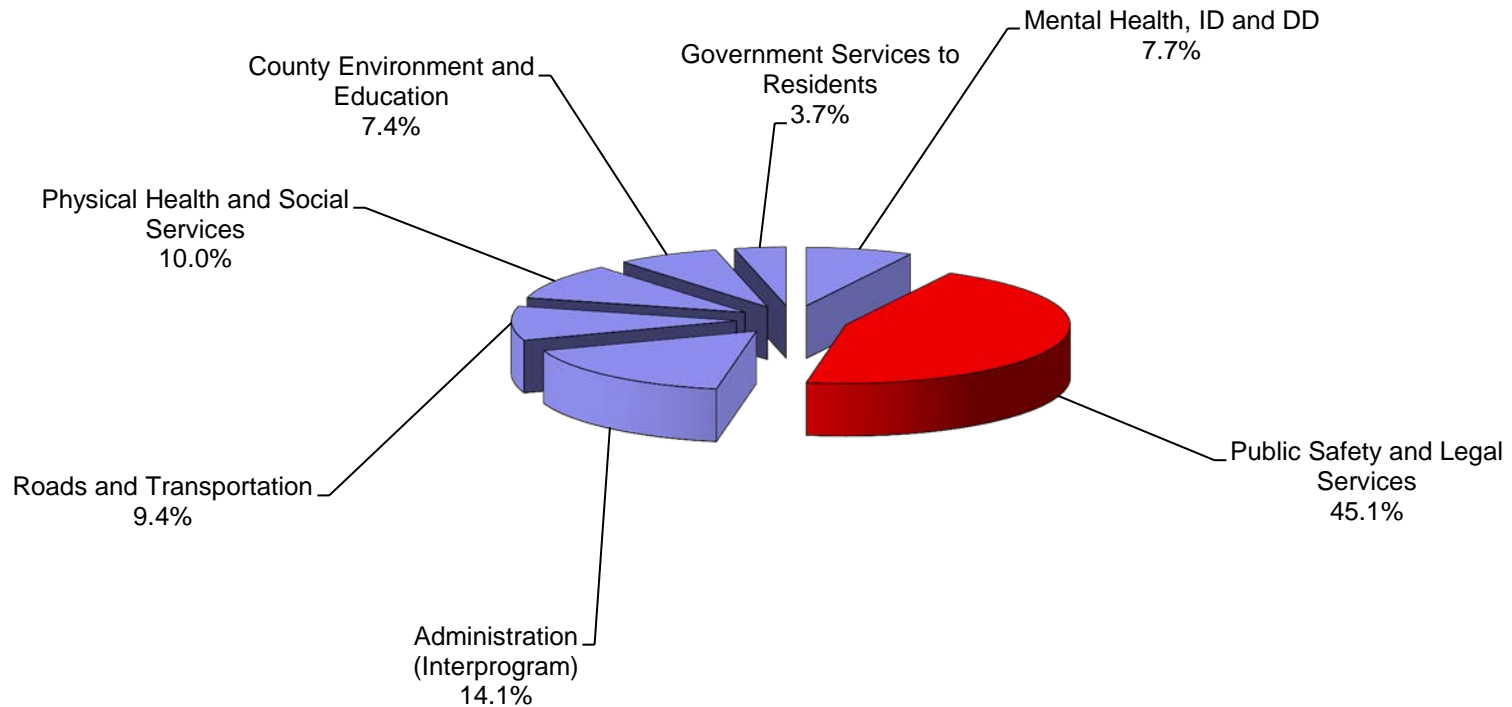
FY 17 Budget

BUDGET: \$79,515,114





Appropriations by Service Area

BUDGET: \$65,868,435



FY17 Budget Overview

- Total General Fund net expenditures without transfers did not increase.
 - Debt Service decrease is \$298,000
 - Ending General Fund Unassigned Balance Estimate \$10,483,463 or 19.3% of FY 17 expenditures
-
- Urban Levy Rate  FY16 – 6.00 FY17 – 5.82
 - Rural Levy Rate  FY16 – 9.01 FY17 – 8.79



FY17 Changes to Operating Budget

- Personnel: Cost of wage increase for nonunion personnel is 2.0%; all union increases will vary depending on outcome of negotiations. Cost of wage increase estimated at \$579,000. Merit and longevity steps are an additional \$128,000.



FY 17 Personnel Changes

- Sheriff rebalanced bailiff hours and overtime
- Facilities start up patrol
- Juvenile Detention change in part-time to full-time hours/offset .40 by program revenue
- Fleet Management implementation in Secondary Roads
- Reduction of FSS Assistant Director
- Three reclassifications



Operating Departments

- Supply line items remain at last year levels unless noted.
- FY 17 Election budget has loss of revenue for municipal elections and increase in postage for presidential elections.



FY17 Mental Health Funding

Scott County Budget	\$4,906,051
57% of Crisis Stabilization	<u>1,767,000</u>
Total	<u><u>\$6,673,051</u></u>

Property Taxes support \$3,308,032.



FY17 Capital Budget and FY17-21 Program

- All Board Strategic Initiatives are funded.
- Continued funding of Patrol Facility
- Funding for expansion of Juvenile Detention and the relocation of Planning and Development to the Administration Center.
- Conservation and Secondary Roads Projects.



FY17 BUDGET SUMMARY

- All property owners to see reduced tax rate.
- Residential owners 3.2% reduction.
- Commercial and Industrial Property owners to see approximately a 3% reduction in overall taxes.
- Fund Balance projected at 19.3%.
- Capital Program funded without borrowing.

