

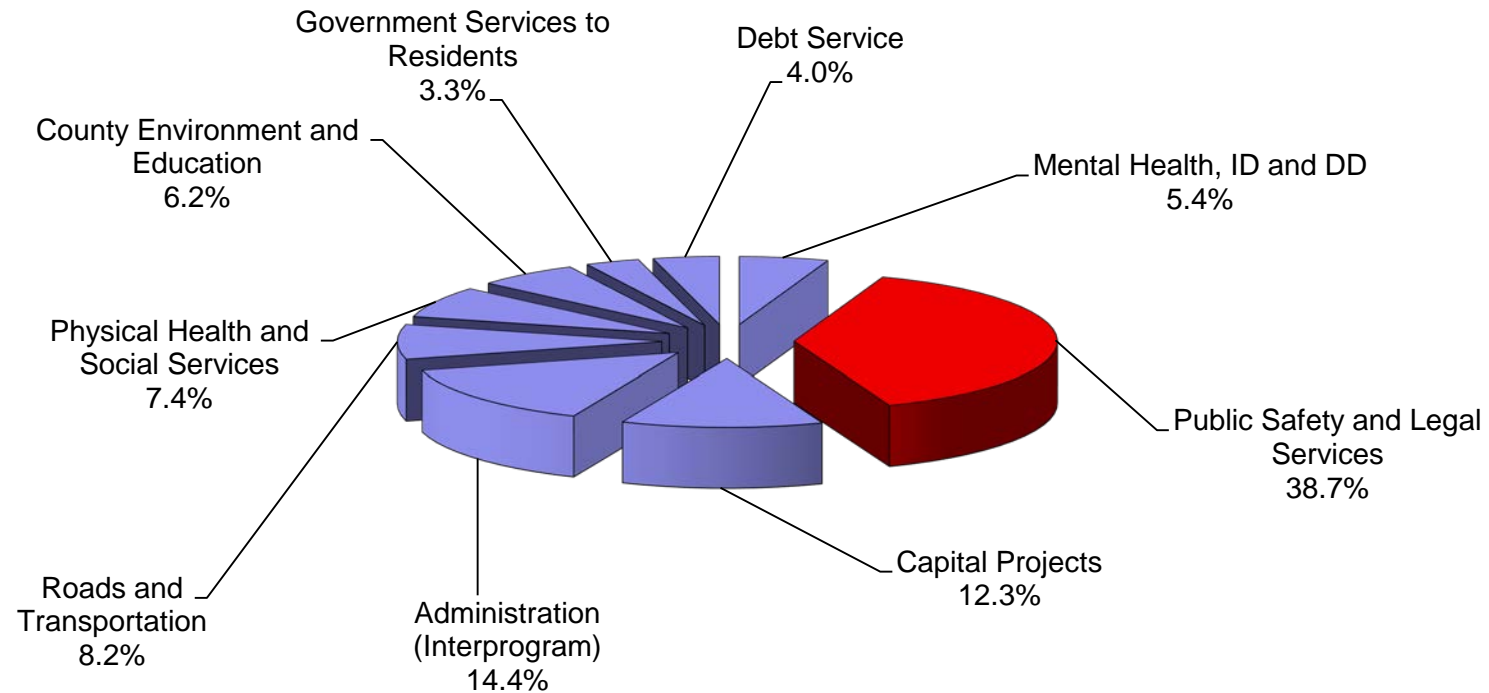
FY19 Operating and Capital Budget Public Hearing

February 22, 2018

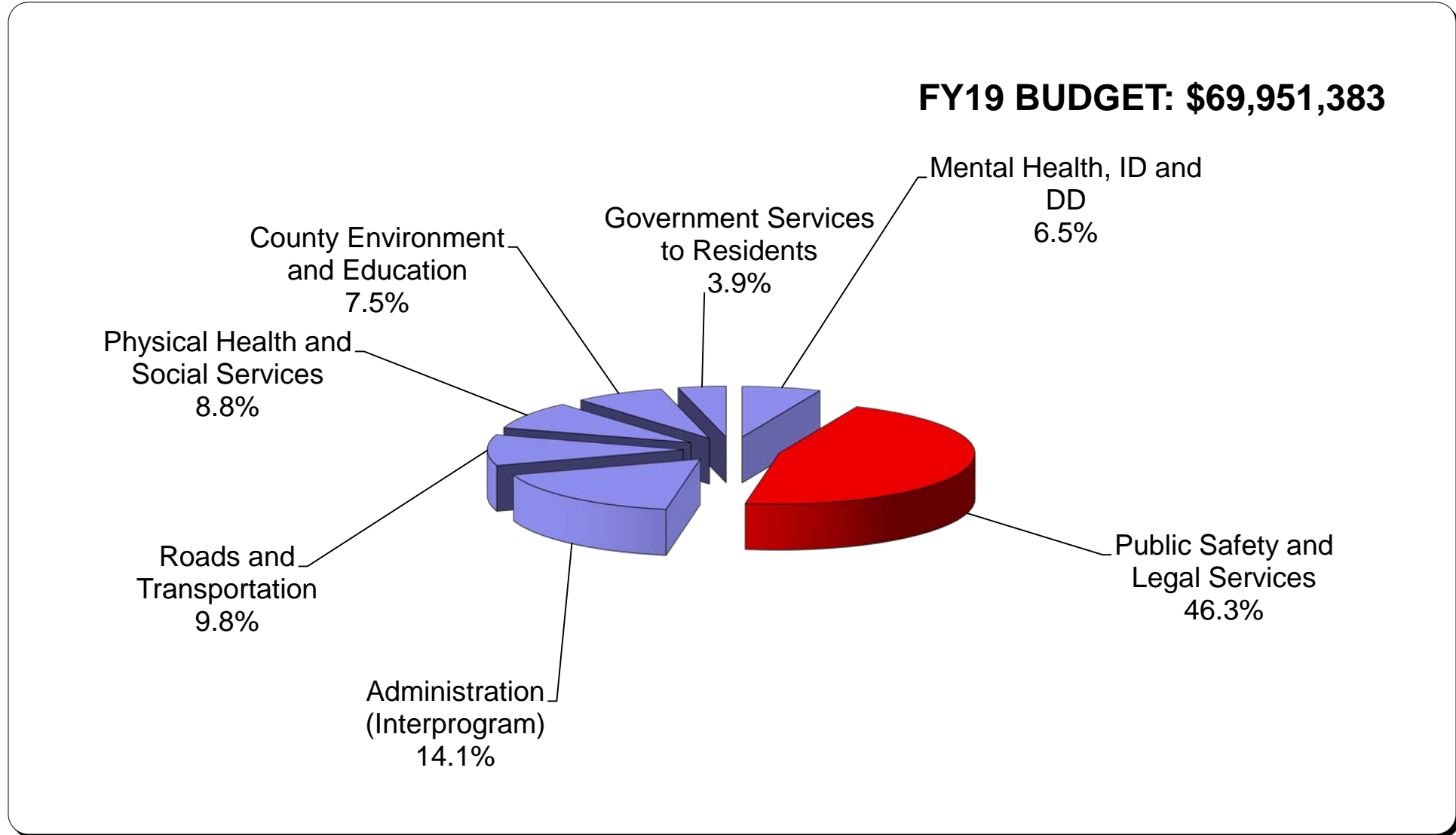


FY 19 Budget



FY19 BUDGET: \$83,611,841



FY 19 Operating Budget



FY19 Budget Overview

- General Fund Budget
 - COLA / merit / benefit estimates
 - Required transfers – SECC, EMA, Secondary Roads
 - Strategic Plan - \$370,000 deficit spending FY 19 by use of assigned fund balance
 - Commercial / Industrial Rollback reserve
- Consistent urban rate - countywide
- Ending General Fund Unassigned Balance Estimate \$11,482,501 or 19.8% of FY 19 expenditures
- Urban Levy Rate  FY18 – 5.82 FY19 – 5.82
- Rural Levy Rate  FY18 – 8.77 FY19 – 8.75



Highlight Summary

- Property Tax Rates: Urban rate remains \$5.82 and Rural rate moves down to \$8.75
- Mental Health funding increased to approximate local expenditures
- County budgeted funds at \$83,611,841 to fund operating and capital budget
- Capital budget fully funded without borrowing
- Stable, conservative budget of strategic planning items due to execution of levy stabilization budget plan

