

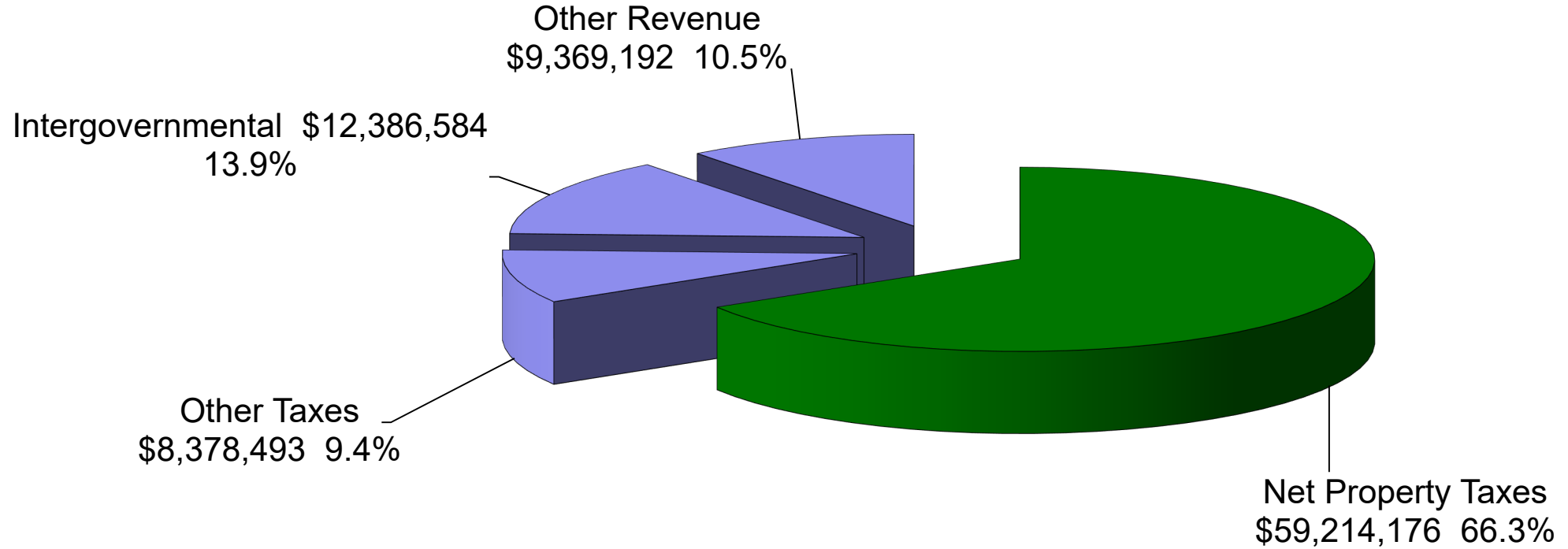
FY22 Budget Hearing Public Hearing

March 18, 2021



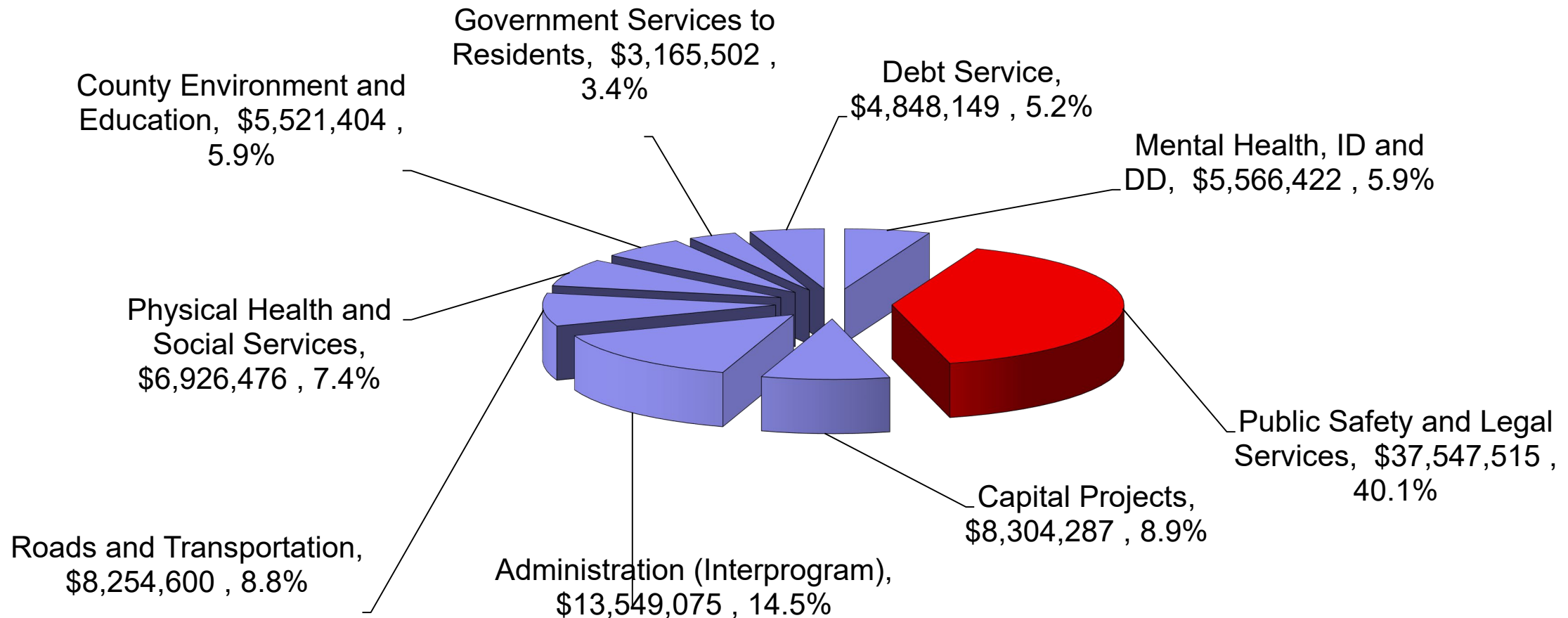
FY 22 Revenues by Source

FY22 BUDGET: \$89,348,445



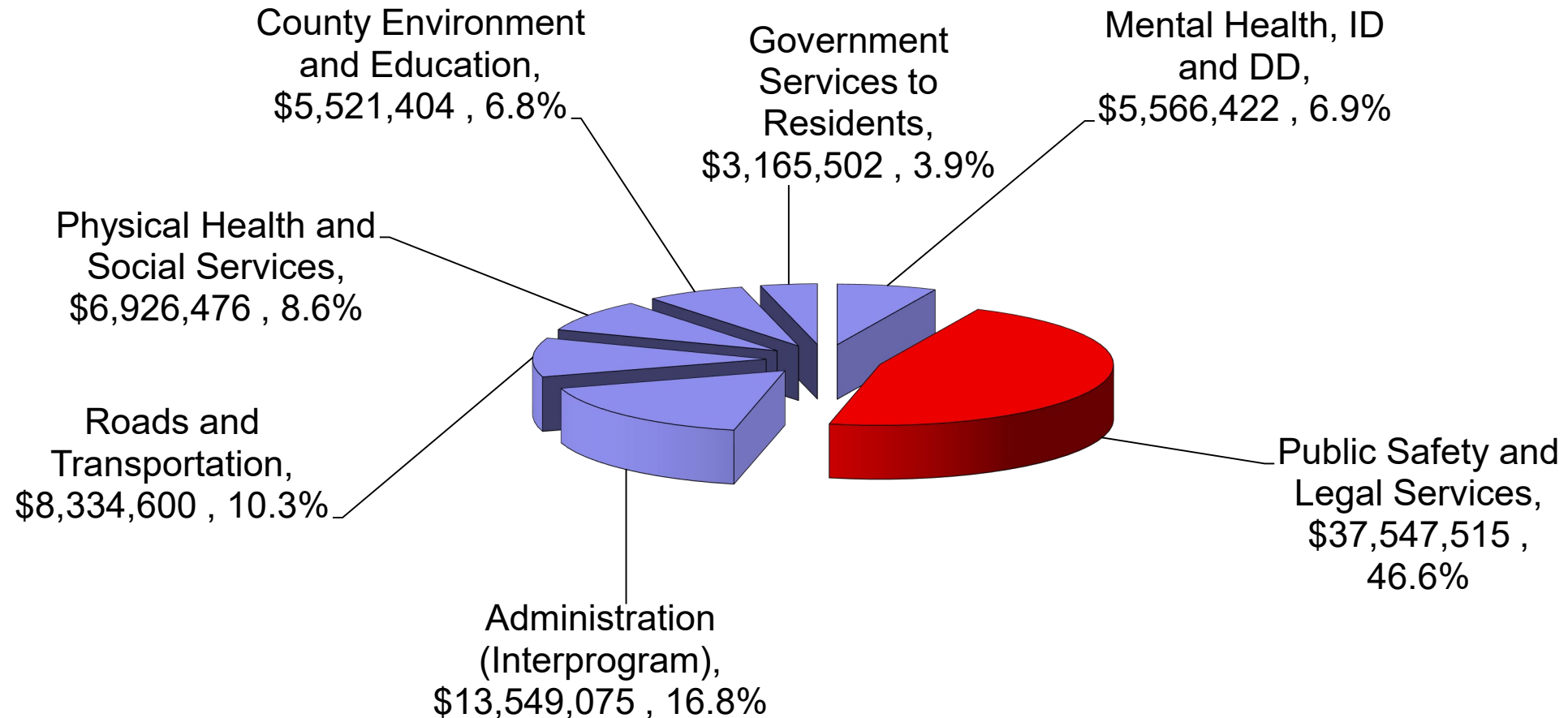
Overall Budget

FY22 BUDGET: \$93,683,430



FY 22 Operating Budget

FY22 BUDGET: \$80,610,994



Budget Summary

Functional Area	Public Hearing	Recommend Budget 21/22	Re-Estimate 20/21	Actual 19/20
Public Safety and Legal Services	\$38,800,000	\$37,547,515	\$35,919,334	\$33,980,781
Physical Health and Social Services	\$7,400,000	\$6,926,476	\$7,714,951	\$6,298,298
Mental Health, ID & DD	\$6,000,000	\$5,566,422	\$5,692,047	\$5,584,029
County Environment and Education	\$6,000,000	\$5,521,404	\$5,337,063	\$5,156,195
Roads & Transportation	\$8,700,000	\$8,334,600	\$8,539,600	\$6,653,196
Government Services to Residents	\$3,500,000	\$3,165,502	\$3,318,705	\$2,687,635
Administration (Interprogram)	<u>\$14,000,000</u>	<u>\$13,549,075</u>	<u>\$13,232,028</u>	<u>\$12,044,238</u>
Operating Budget	\$84,400,000	\$80,610,994	\$79,753,728	\$68,698,631
Debt Service	\$4,848,149	\$4,848,149	\$4,867,249	\$10,284,666
Capital	<u>\$9,000,000</u>	<u>\$8,224,287</u>	<u>\$19,032,252</u>	<u>\$12,249,984</u>
Total Expenditures	<u>\$98,248,149</u>	<u>\$93,683,430</u>	<u>\$103,653,229</u>	<u>\$94,939,022</u>

County Budgeting – Budgeting for Outcomes

Mission - Scott County Government Is dedicated to Protecting, Strengthening and Enriching Our Community by delivering Quality Services and Providing Leadership with P.R.I.D.E

9 Service Areas

- 18 Operating Departments
- 13 Authorized Agencies
- Numerous partner agencies, boards, or commissions

Vision 2032 - Scott County is a GREAT PLACE TO LIVE and a GREAT Place for BUSINESS Scott County 2032 is a SAFE COMMUNITY, a HEALTHY COMMUNITY, and a LIVEABLE COMMUNITY FOR ALL

Goals – Strategic Plan and Departmental performance measurements (BFO's)

Financially Responsible

- County Wide
- Dept.

Economic Growth

- County Wide
- Dept.



Performing Organization

- County Wide
- Dept.

Great Place to Live

- County Wide
- Dept.

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
- County capital budget fully funded without borrowing; SECC Radios funded with Debt Service 2020.
- County budgeted funds at \$93,683,430 to fund operating and capital budget; \$1,351,522 for golf course; total budget of \$95,034,952.

