



2020 BUDGET PREVIEW

County Board of Supervisors

August 20, 2019



BUDGET CONTEXT

- To provide context as we move into budget discussion. **This is the County Board's budget.**
- To ensure that the funding distribution aligns with your priorities as a Board.

REVENUE AND EXPENSE ASSUMPTIONS

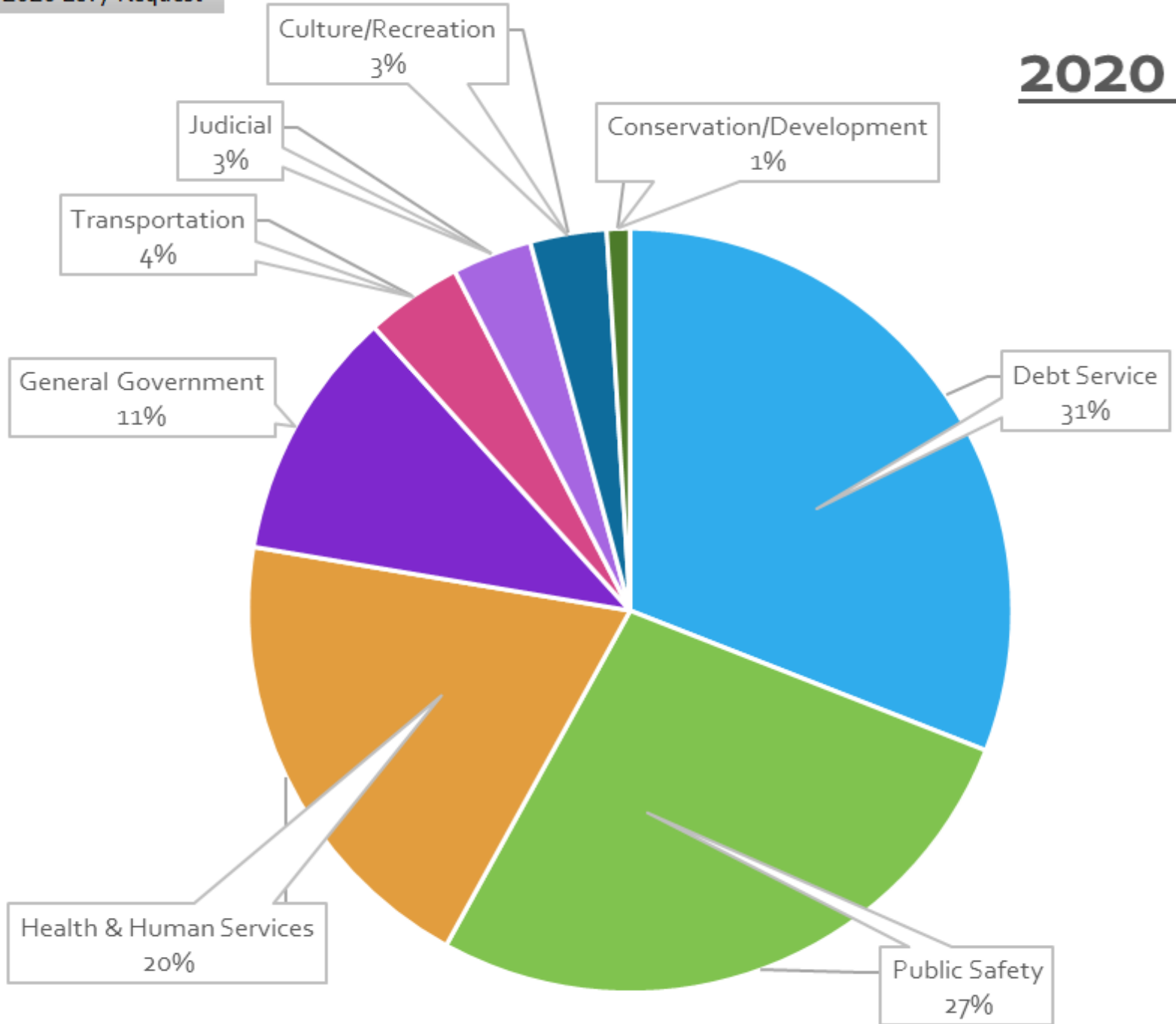
- **Revenue**

- Assuming no additional increase to sales tax for 2020 based on early 2019 collection data
- Assuming VRF to remain flat at \$2.3M
- Some proposed increases to fees, although not substantial
- Net New Construction Estimate: less than \$500,000

- **Expenditures**

- Health insurance increase still preliminary until receive final quote in early September estimated \$400,000
- Expected increases in property and liability insurance rates
- Step increases and 1% COLA: approximately \$200,000-300,000

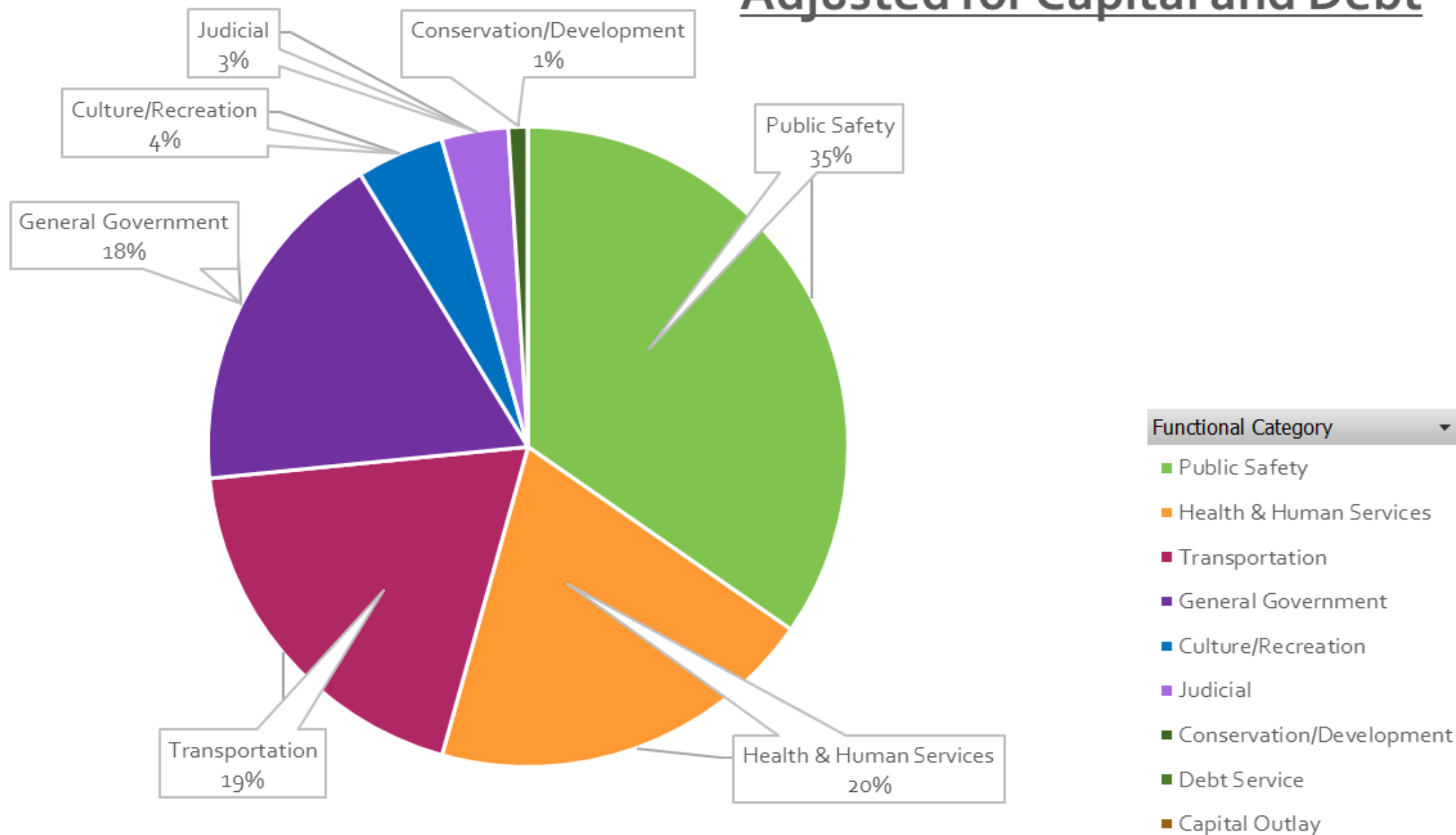
2020 Levy Request



Functional Category ▾

- Debt Service
- Public Safety
- Health & Human Services
- General Government
- Transportation
- Judicial
- Culture/Recreation
- Conservation/Development
- Capital Outlay

2020 Levy Request: Adjusted for Capital and Debt



2020 Requested Levy 2019 Levy 2018 Levy 2017 Levy 2016 Levy

12,000,000

10,000,000

8,000,000

6,000,000

4,000,000

2,000,000

Values

2020 Requested Levy

2019 Levy

2018 Levy

2017 Levy

2016 Levy

Debt Service

Public Safety

Health & Human Services

General Government

Transportation

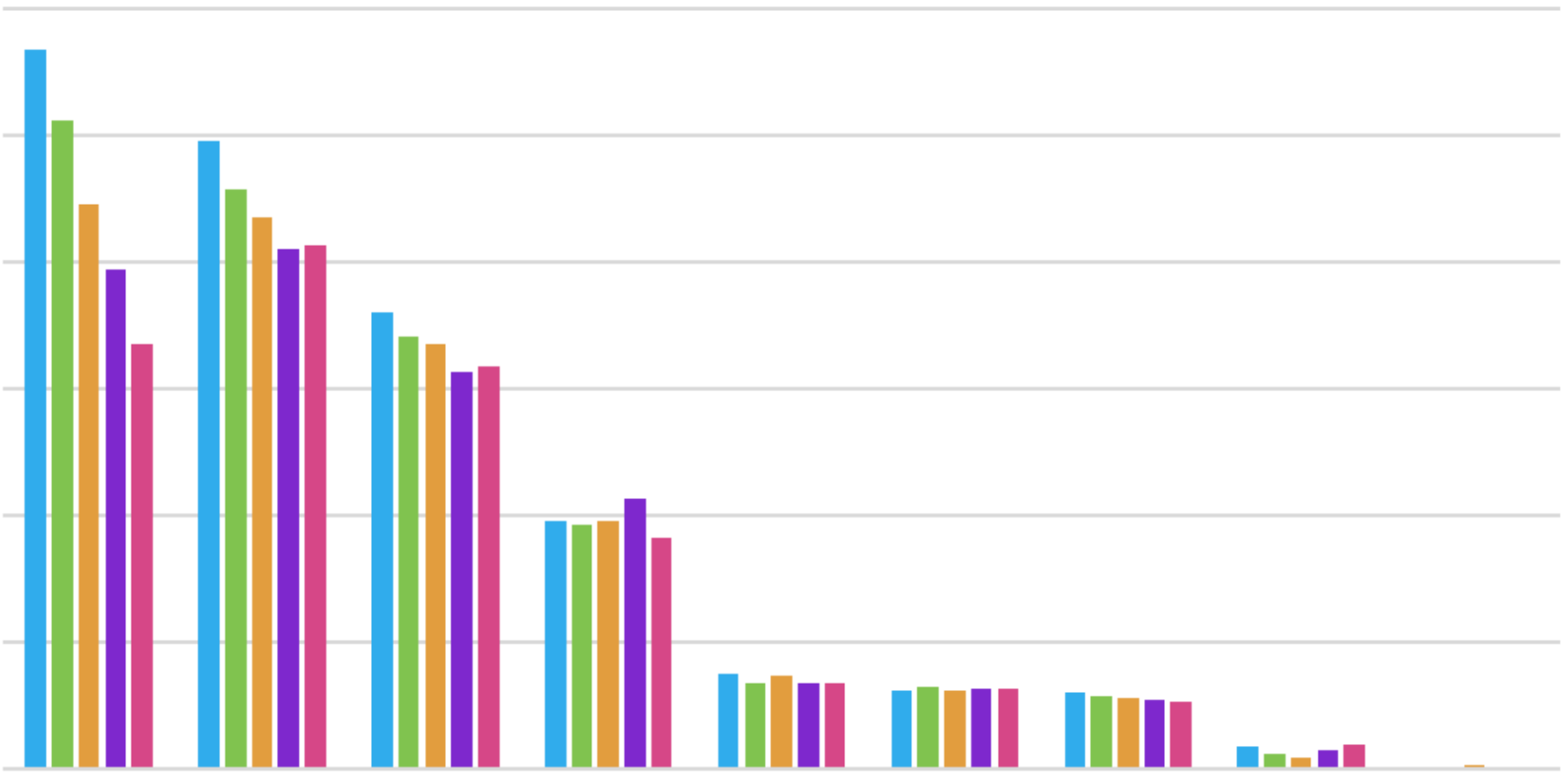
Judicial

Culture/Recreation

Conservation/Development

Capital Outlay

Functional Category





WAYS TO ENGAGE

- Review budget detail online; and Administrator recommendation at September meeting.
- Attend Finance and Budget Committee meetings.
- Continue open dialog in committees.
- Participate in the budget amendment process.