



FY 2017-18 Tentative Budget



FY 2017-18 Tentative Budget

- ❖ **Sets upper expenditure limit**
 - ❖ Recommended: \$98,859,359

- ❖ **Authorizes publication of summary budget**

- ❖ **Sets public hearing for budget adoption**
 - ❖ Recommended: July 18, 2017



Board Direction

- ❖ No increase in County property tax rate
- ❖ Operate within resultant reduction in property tax revenue
- ❖ Maintain public service levels
 - ❖ Law enforcement
 - ❖ Judicial
 - ❖ Landfill
 - ❖ Community services
 - ❖ Criminal prosecution
 - ❖ Roads
 - ❖ Health services
- ❖ Provide for a balanced budget



FY 2017-18 Budget Assumptions

- ❖ Overall decrease in Net Assessed Valuations
- ❖ No increase in County property tax rate
- ❖ Decrease in property tax revenue
- ❖ FY18 personnel budgets adjusted to reflect salary increases
- ❖ No new full-time equivalents (FTEs) overall
- ❖ FY18 operating budgets to remain flat

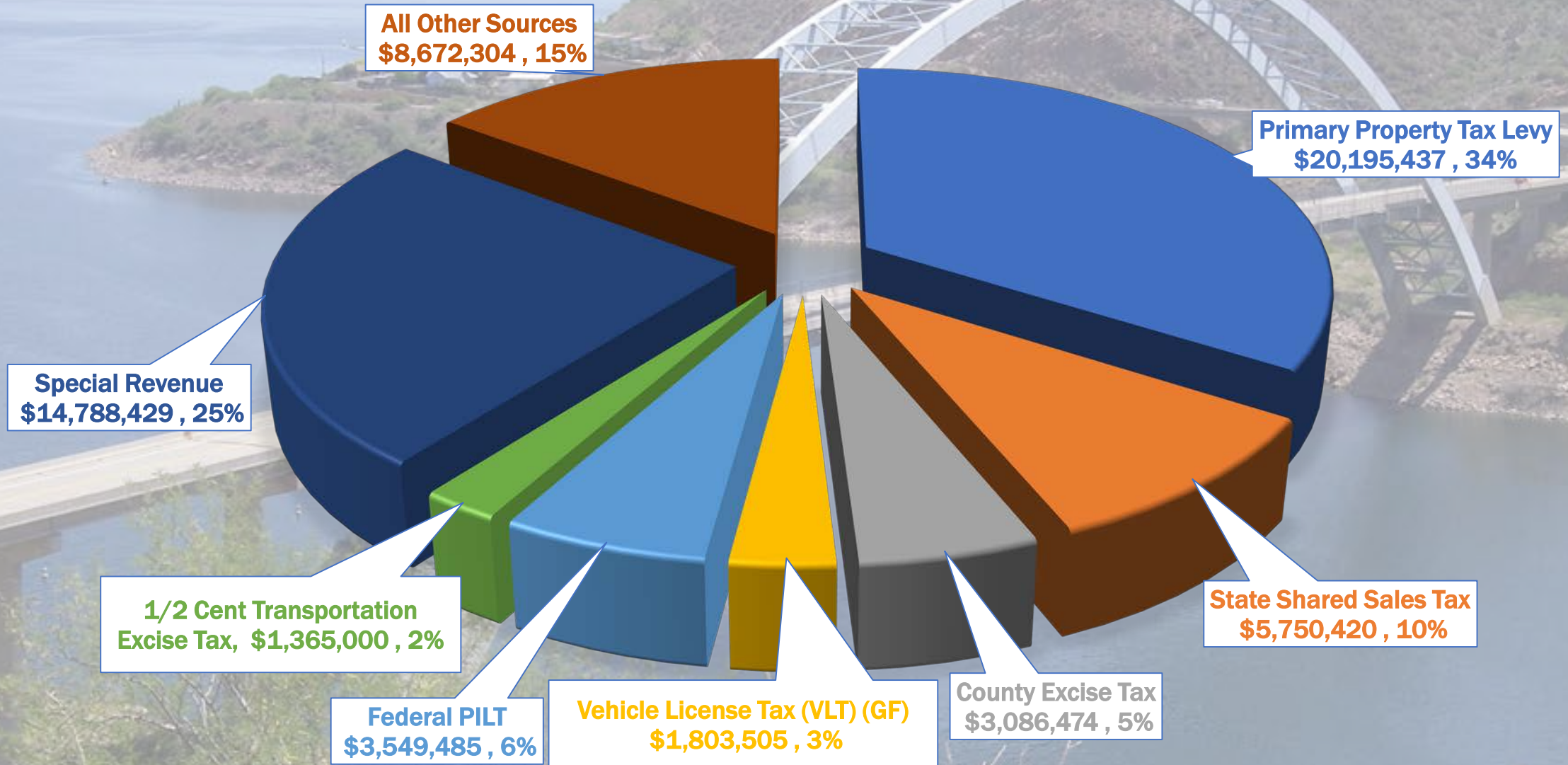


Summary of Tentative Budget

- ❖ **County property tax rate – No change**
- ❖ **County property tax revenue – Decrease 2.9%**
- ❖ **Overall budget increased 5.2%**
 - ❖ Revenue other than property taxes – General Fund projected decrease 1.5%
 - ❖ Revenue other than property taxes – All funds projected increase 8.9%
- ❖ **Overall authorized positions – Decrease 25.00 FTE**
 - ❖ General Fund FTEs – decreased 16.25

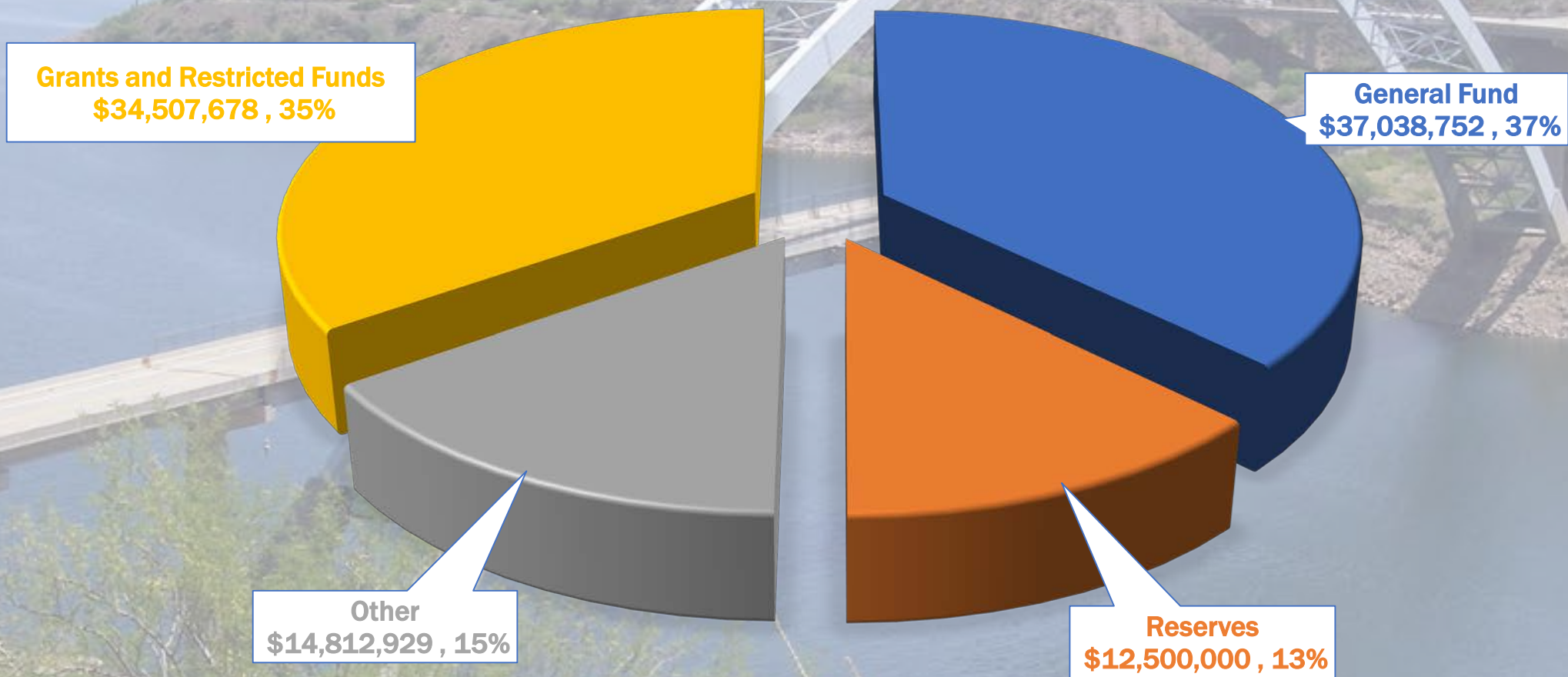


FY 2017-18 Revenues



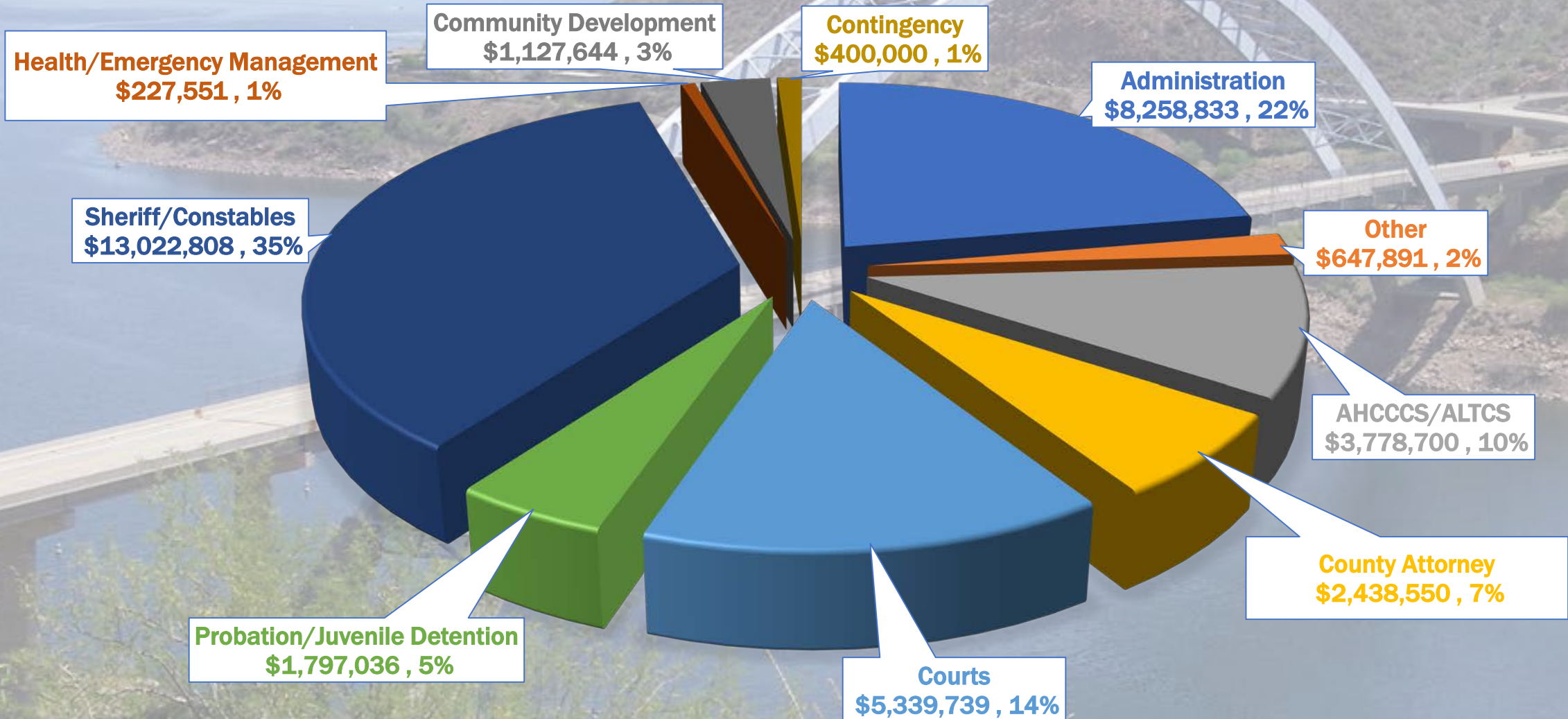


FY 2017-18 Expenditures All Funds





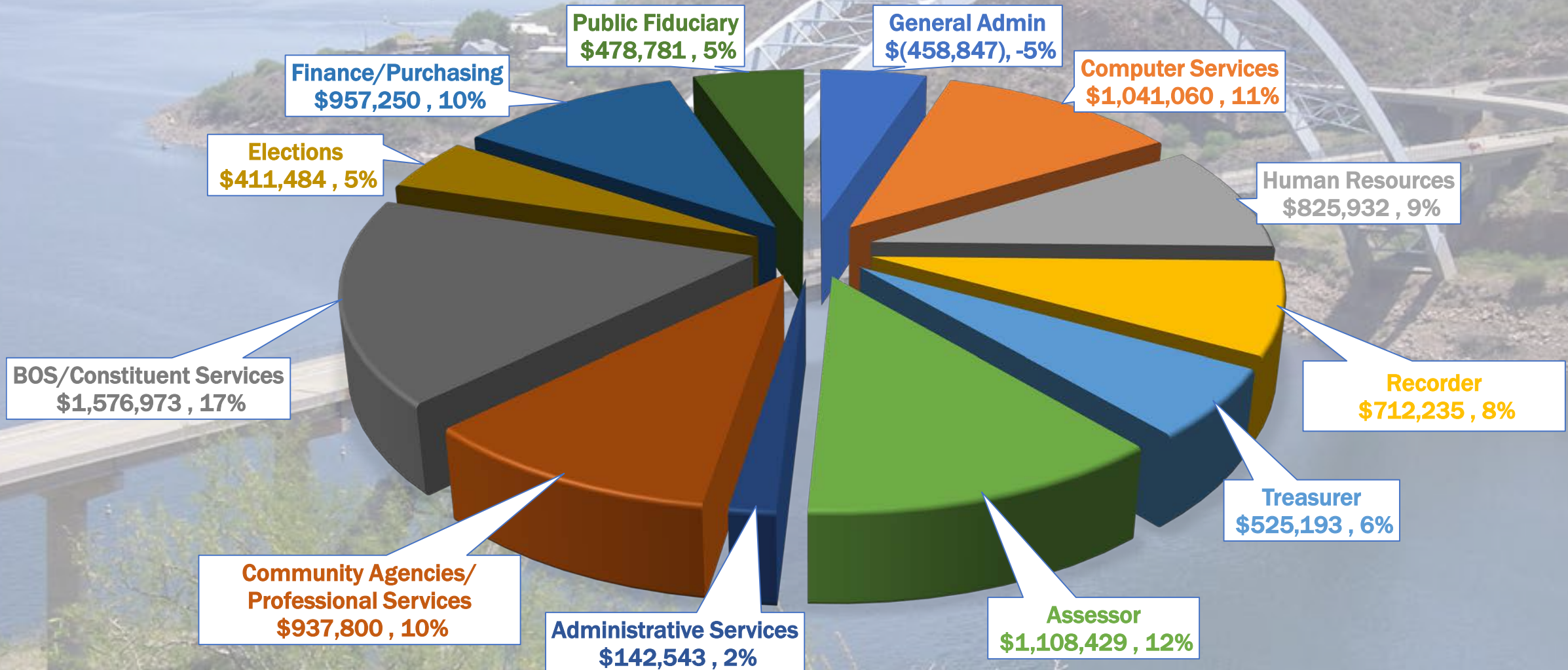
FY 2017-18 Expenditures General Fund





FY 2017-18 Expenditures

General Fund - Administration





FY 2017-18 General Fund Impacts

Revenue Trend

FY18 - FY17

▼ 0.65%

