FY10
Scott County
Recommended Budget for
Public Hearing

February 19th, 2009

Scott County Goals 2009-2014

Financially Sound Government

Board Policy Agenda 2009

Balanced Budget with Fund Balance

Current FY09 Challenges

- Lost Revenue $1,050,000
- Programmed use of Fund Balance for Capital Projects
- Recommended Response

  *Delay Capital Projects

  *Use funds transfer to offset revenue loss
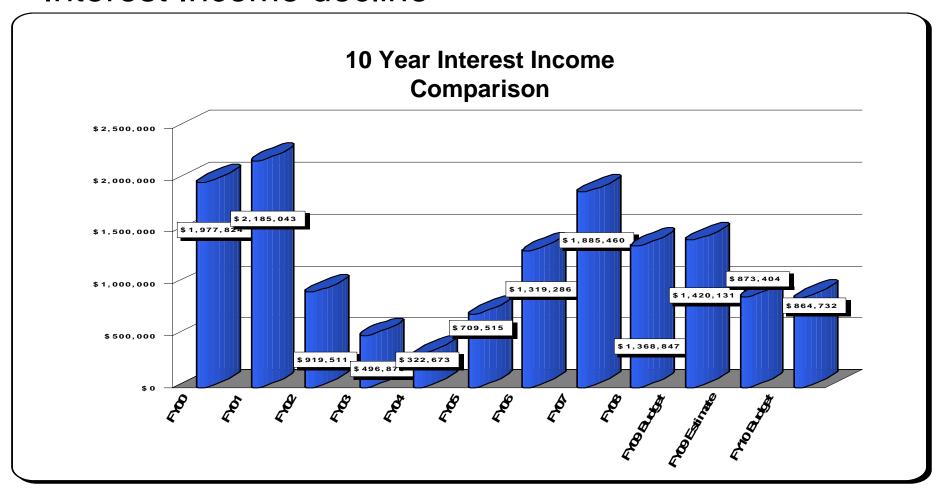- FY09 Projected Fund Balance – 15%

FY10 Budget Challenges

- Law Enforcement grant reductions
- Decrease in charges for service revenue
- MHDD funding loss – approx $1,000,000 in service reductions - MHDD Advisory Committee plan of reductions in February 2009 for FY09 & FY10
- Slight decrease in sales tax revenue receipts

FY10 Budget Challenges

- Interest Income decline

10 Year Interest Income Comparison

Fiscal Year	Amount
FY00	$1,977,824
FY01	$2,185,043
FY02	$919,511
FY03	$496,87_
FY04	$322,673
FY05	$709,515
FY06	$1,319,286
FY07	$1,885,460
FY08	$1,368,847
FY09 Budget	$1,420,131
FY09 Estimate	$873,404
FY10 Budget	$864,732

FY10 Budget Facts

- Balanced Budget – 15% required fund balance
- Total recommended budget +1.2%
- No new positions
- No "new" equipment
- Department Request - $75,090,814

  Administration Recommendation - $73,708,511
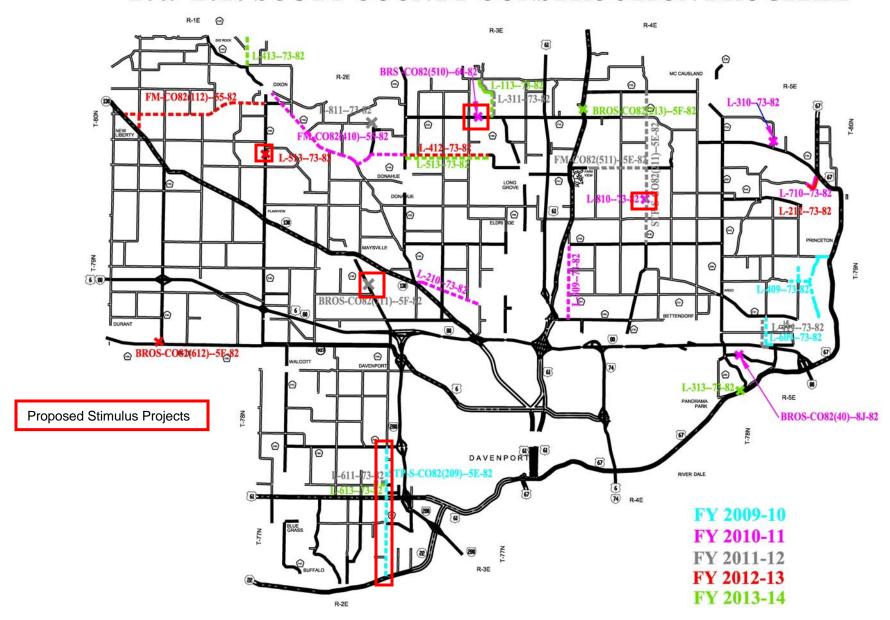
  -1.8% decrease ($1,382,303)

FY10 Budget Opportunities

- Additional Secondary Roads Reimbursement

- Increase Revenue – Health Department Grants and Medicaid

- Stimulus Funds for Capital Projects

- No one-time use of fund balance

2009-2010 SCOTT COUNTY CONSTRUCTION PROGRAM

Proposed Stimulus Projects

L-413--73-82
BRS-CO82(510)--60-82
L-113--73-82
L-311--73-82
BROS-CO82(513)--5F-82
L-310--73-82
FM-CO82(112)--55-82
I-811--73-82
FM-CO82(410)--55-82
L-412--73-82
L-513--73-82
FM-CO82(511)--5E-82
L-710--73-82
L-513--73-82
STP-S-CO82(511)--5E-82
L-810--73-82
L-212--73-82
L-409--73-82
L-210--73-82
L-509--73-82
BROS-CO82(511)--5F-82
L-607--73-82
L-609--73-82
BROS-CO82(612)--5E-82
L-313--73-82
BROS-CO82(40)--8J-82
L-611--73-82
STP-S-CO82(209)--5E-82
L-613--73-82

FY 2009-10
FY 2010-11
FY 2011-12
FY 2012-13
FY 2013-14

2009/2010 Board Goals - Funded

- Courtroom Remodel
- IT Master Plan
- Juvenile Court Services Remodel
- LEAN - process improvement, waste reduction, efficiencies
- Citrix Upgrade
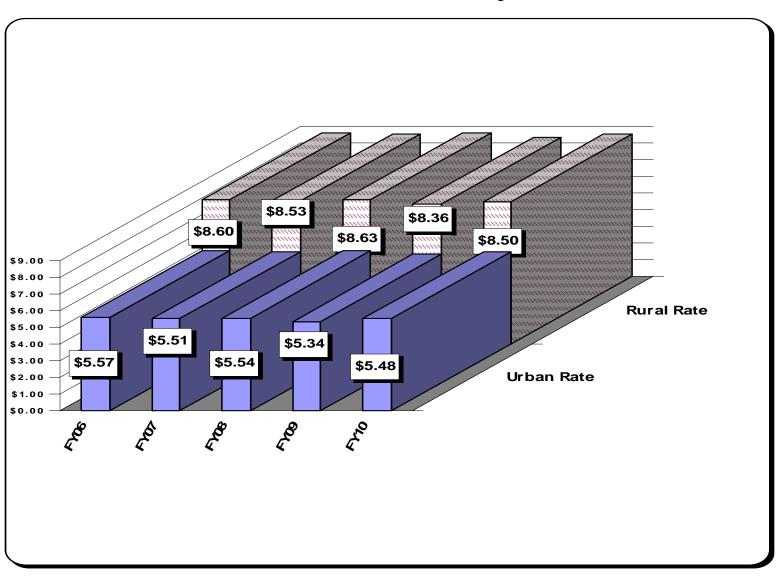
FY10 Recommended Tax Rate-Rural

- FY09 $8.35   ($24.42) property tax decrease
  (rural rate - $100,000 home)

- FY10 $8.50 $19.27 property tax increase

  (rural rate - $100,000 home)

- **FY10 Recommended Tax Rate lower than FY06, FY07, and FY08**

FY10 Recommended Tax Rate-Urban

- FY09 $5.34   ($16.71) property tax decrease
  (urban rate - $100,000 home)

- FY10 $5.48 $14.71 property tax increase

  (urban rate - $100,000 home)

- **FY10 Recommended Tax Rate**
  lower than FY06, FY07, and FY08

Urban and Rural Tax Levy FY06-FY10

Questions