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Budget Summary

Total Expenditures: \$39,778,306	Total Revenues: \$39,392,338
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Highlights:

- Scheduled to receive 2nd half of ARPA funding
- Extra payroll causing added expense of over \$470,000
- Elimination of county Mental Health levy
- Countywide levy rate reduction of \$0.48
- Rural Basic levy rate reduction of \$0.43 due to LOST rural property tax relief

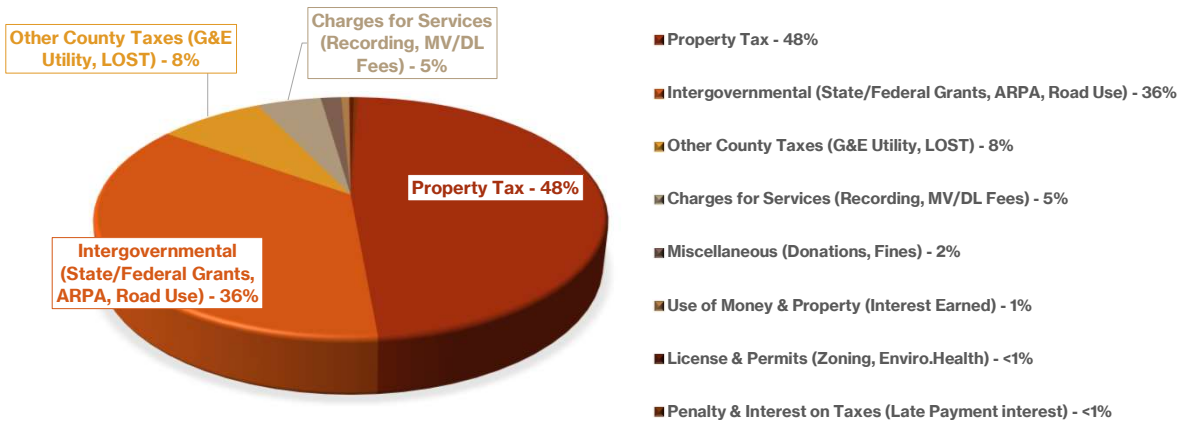
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Expenditures By Department

DEPT #	DEPT NAME	% of Budget	FY2023	FY2022	CHANGE
1	BOARD OF SUPERVISORS	1%	516,170	536,100	(19,930)
2	AUDITOR	2%	651,430	649,390	2,040
3	TREASURER	2%	910,660	786,206	124,454
4	ATTORNEY	4%	1,771,635	1,532,110	239,525
5	SHERIFF	17%	6,846,730	6,074,360	772,370
7	RECORDER	1%	282,050	291,855	(9,805)
15	DHS	<1%	88,789	88,289	500
16	DECAT	<1%	195,000	175,000	20,000
20	ENGINEER	29%	11,347,450	10,252,425	1,095,025
21	VETERANS AFFAIRS	0%	156,075	155,200	875
22	CONSERVATION	2%	906,310	926,000	(19,690)
23	PUBLIC HEALTH NURSING	4%	1,456,605	1,355,218	101,387
24	WEED COMMISSION	<1%	16,510	5,420	11,090
25	GENERAL ASSISTANCE	1%	268,499	269,790	(1,291)
27	NUTRITION	1%	576,025	330,250	245,775
28	MEDICAL EXAMINER	<1%	120,000	150,000	(30,000)
30	WELLNESS	<1%	60,000	65,500	(5,500)
31	DISTRICT COURT	1%	320,000	278,600	41,400
33	LIBRARY	<1%	195,500	195,500	0
34	HISTORICAL SOCIETY	<1%	2,000	2,000	0
38	SUBSTANCE ABUSE	<1%	65,000	125,000	(60,000)
45	CAPITAL PROJECTS	0%	-	18,403,621	(18,403,621)
49	MAINTENANCE	3%	1,055,920	724,200	331,720
50	TOWNSHIPS	<1%	3,600	13,600	(10,000)
51	GENERAL SERVICES	2%	740,100	708,600	31,500
52	INFORMATION TECHNOLOGY	2%	980,180	779,400	200,780
53	ZONING	1%	332,065	208,270	123,795
60	MENTAL HEALTH	1%	331,220	767,100	(435,880)
61	JUVENILE PROBATION	<1%	86,405	92,200	(5,795)
75	LIBERTY CENTER SEWER	<1%	13,425	11,050	2,375
99	NON-DEPARTMENTAL	24%	9,482,953	8,713,405	769,548
TOTAL		100%	39,778,306	54,665,659	(14,887,353)

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Revenues By Source



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FY23 Levy Rates

Levy Rates	FY2022	Difference	FY2023
General Basic	3.50000	0.00	3.5
General Supplemental	1.70513	(0.01)	1.69513
MHDS	0.39309	(0.39)	0
Debt	1.06419	(0.08)	0.98733
Total Countywide Levy Rate	6.66241	(0.48)	6.18246
Rural Basic	2.10203	(0.43)	1.67662
Total Countywide + Rural Levy Rate	8.76444	(0.91)	7.85908

	Est. Debt Payment	Debt Levy Rate
GO Capital Loan Note 2018A (JC)	709,594	0.22704
GO Capital Loan Note Prelevy (JC)	1,593,750	0.50993
GO Capital Loan Note 2019 (911)	686,768	0.21973
GO Capital Loan Note 2021 (911)	42,125	0.01348
GO Capital Loan Note (IT)	53,616	0.01715
	3,085,853	0.98733

Justice Center
911 Communications

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Residential Tax Computation

Urban Residential

	FY2022	FY2023
Assessed Value	\$200,000	\$200,000
Multiply by Rollback	56.4094%	54.1302%
Taxable Value	\$112,819	\$108,260
Multiply by Urban Levy	6.66241	6.18246
Estimated Tax	\$752	\$669
Estimated Difference:	-\$82	

Rural Residential

	FY2022	FY2023
Assessed Value	\$200,000	\$200,000
Multiply by Rollback	56.4094%	54.1302%
Taxable Value	\$112,819	\$108,260
Multiply by Rural Levy	8.76444	7.85908
Estimated Tax	\$989	\$851
Estimated Difference:	-\$138	

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Looking Ahead

- New Secondary Road Shop
- Moving into the Justice Center and getting facility up and running
- Completion of 911 Communications Project
- Monitoring LOST revenue for trends and any related legislation

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Thank you!

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