

The background features a series of overlapping, semi-transparent blue geometric shapes, including triangles and polygons, that create a dynamic, layered effect. The colors range from light sky blue to a deep, dark navy blue. The shapes are primarily located on the right side of the page, with some extending towards the center.

Fiscal Year 2025 Recommended Budget

- ▶ Budget Basics
- ▶ Defining Success
- ▶ Estimates
- ▶ Trends & Highlights
- ▶ Recommended Budget



Total County Budget

Capital Projects Fund

Financial resources restricted to the acquisition or construction of capital facilities & other capital assets

Debt Service Fund

Financial resources restricted for debt payments

Special Revenue Fund

Financial resources restricted or committed for specific purposes

General Fund

Financial resources not accounted for or reported in another fund; primary operating fund

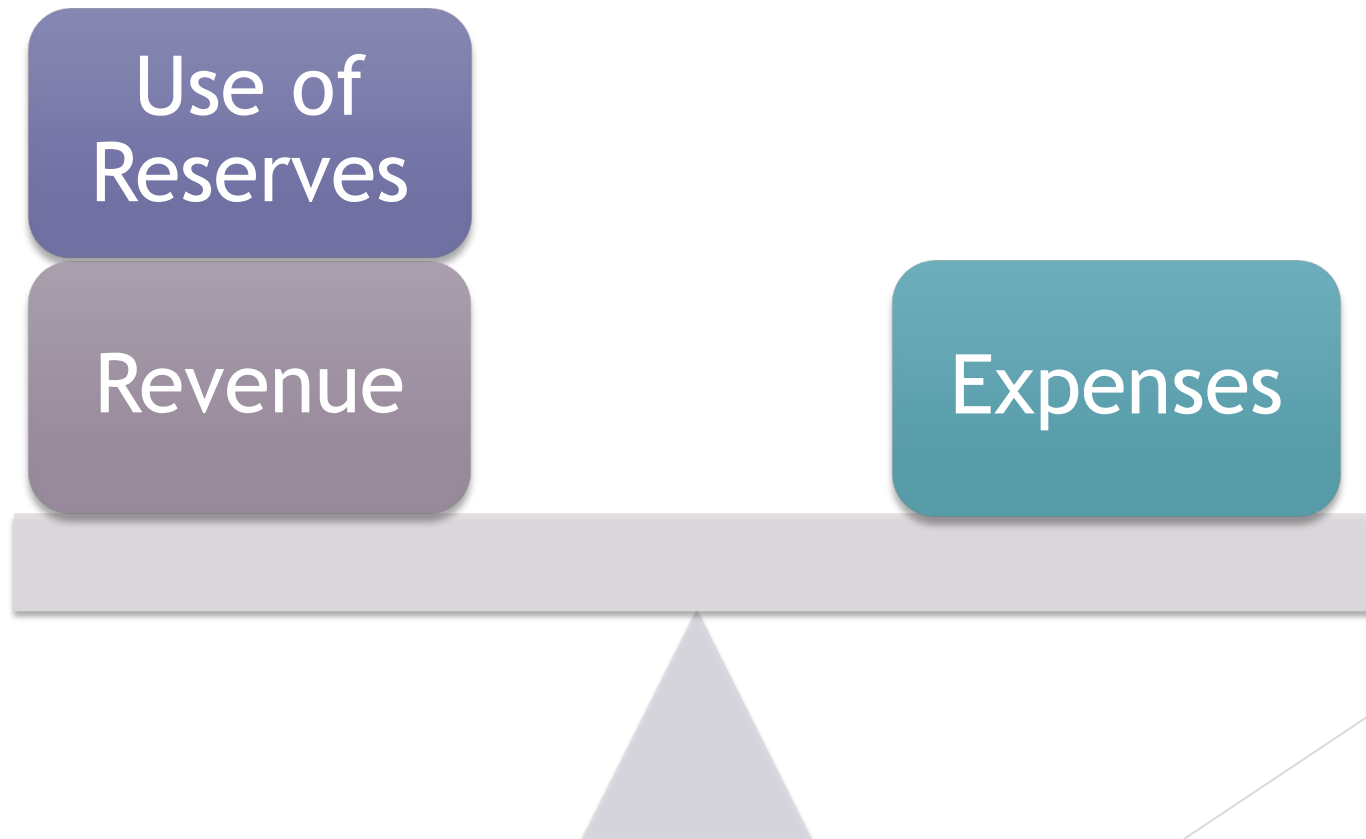
Defining Success

Budget is balanced

Maintains fund balance
within policy

All debt & pension
payments are funded

Balanced Budget



Estimates

Taxable value growth of 6.5%

Millage Rate of 3.9 mils (unchanged)

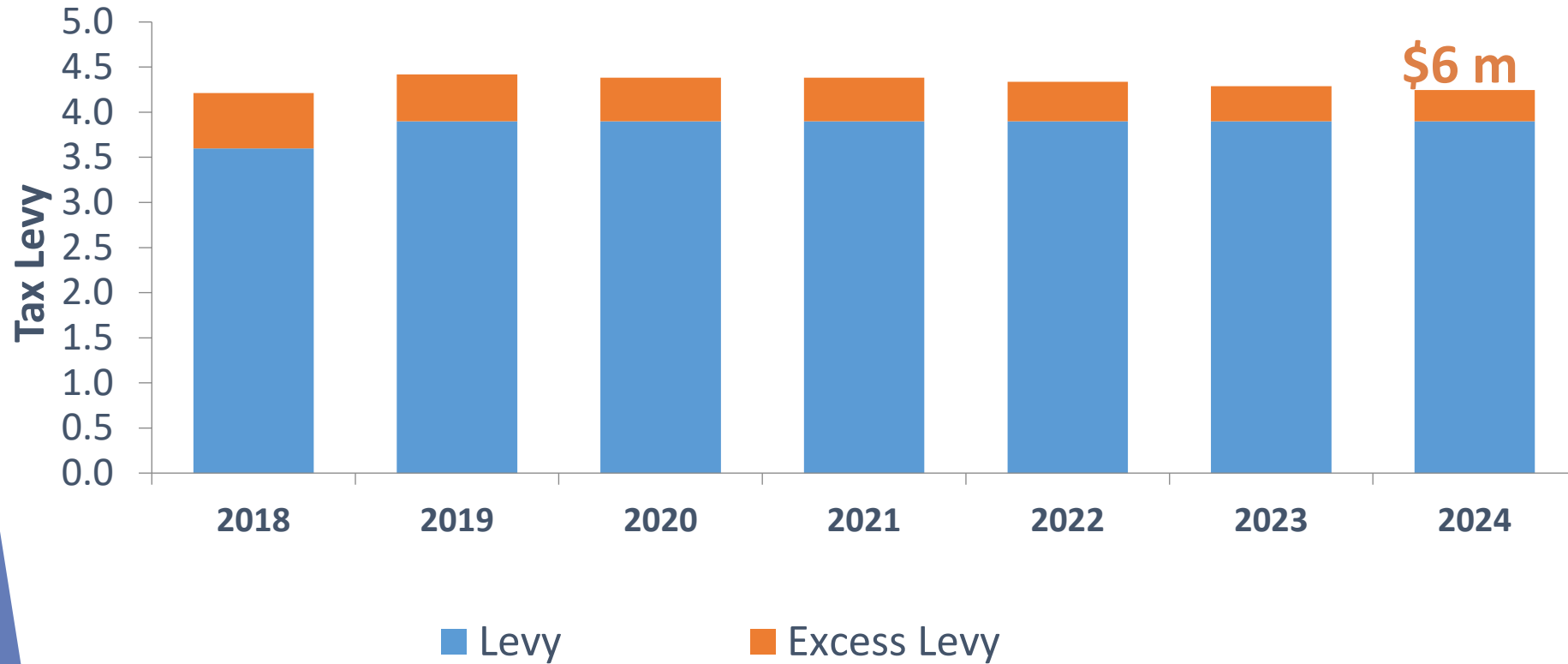
Cost of living increase of 4% on 1/1/25

Health insurance increase of 3% on 1/1/25

Ongoing grant revenue

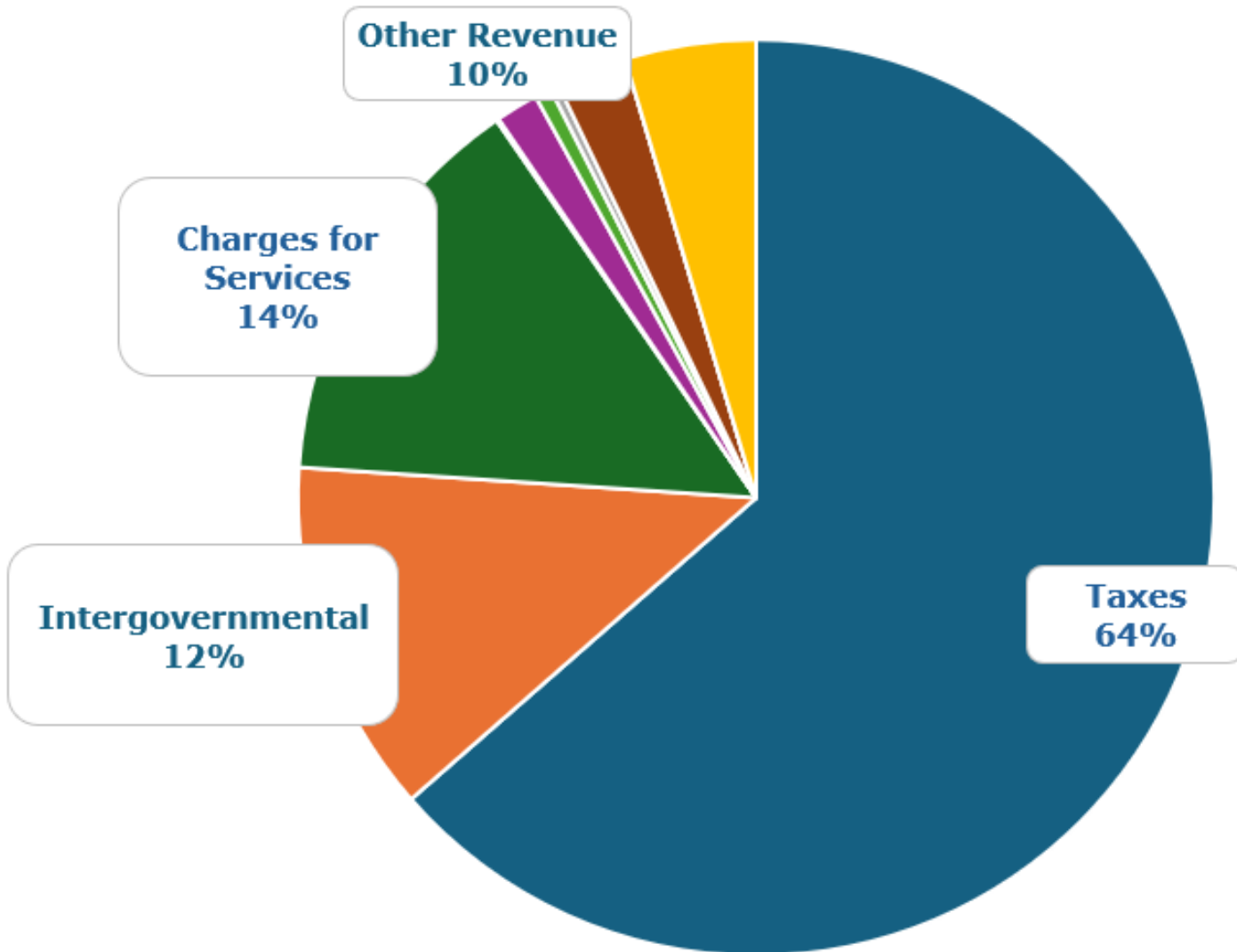
Contract increases

Tax levy



General Fund

Total Revenue

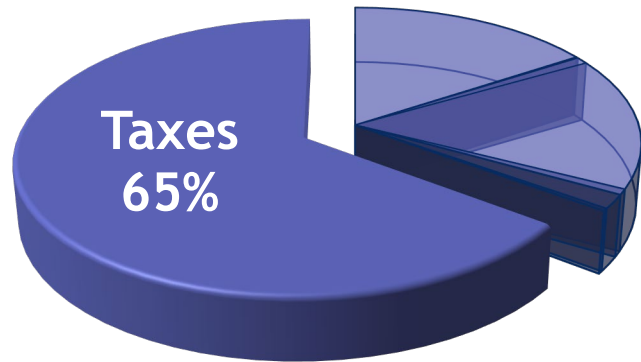


General Fund

Revenue Excluding Internal Sources

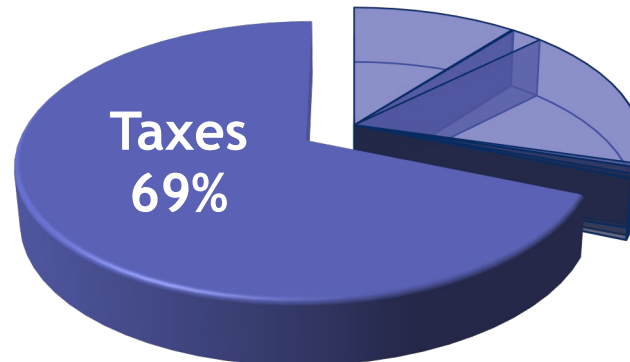
Fiscal Year 2018

Actuals

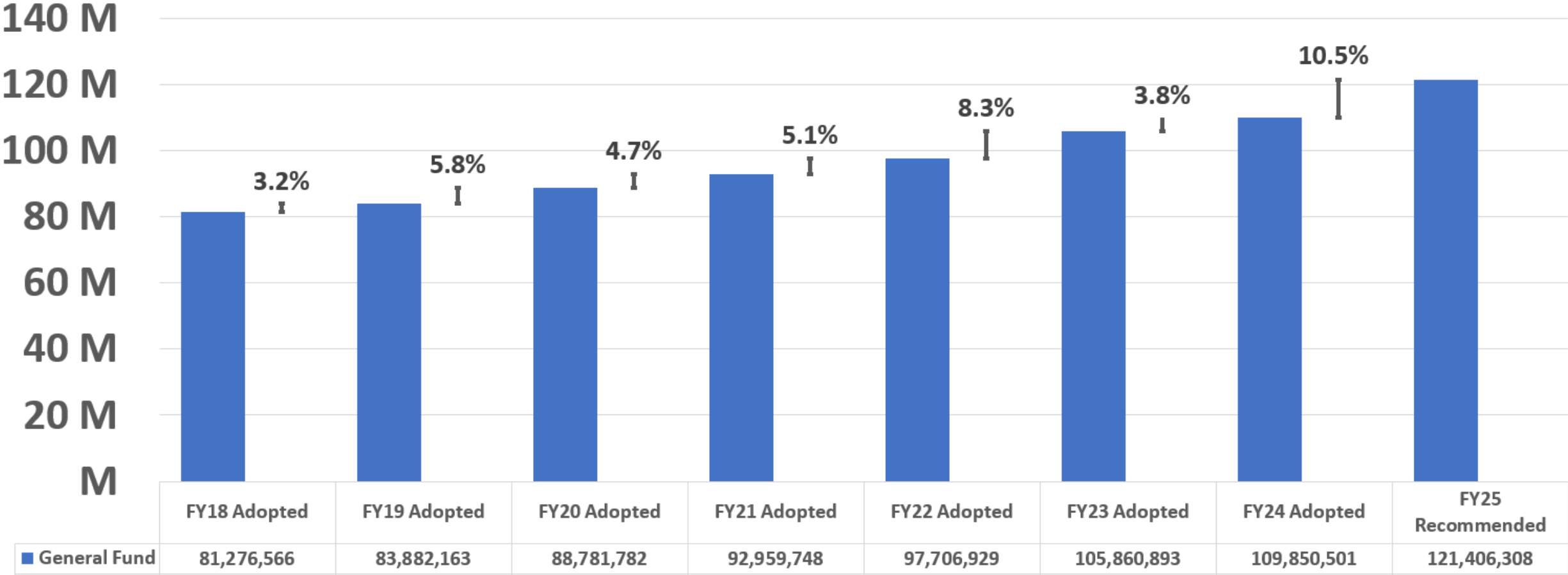


Fiscal Year 2025

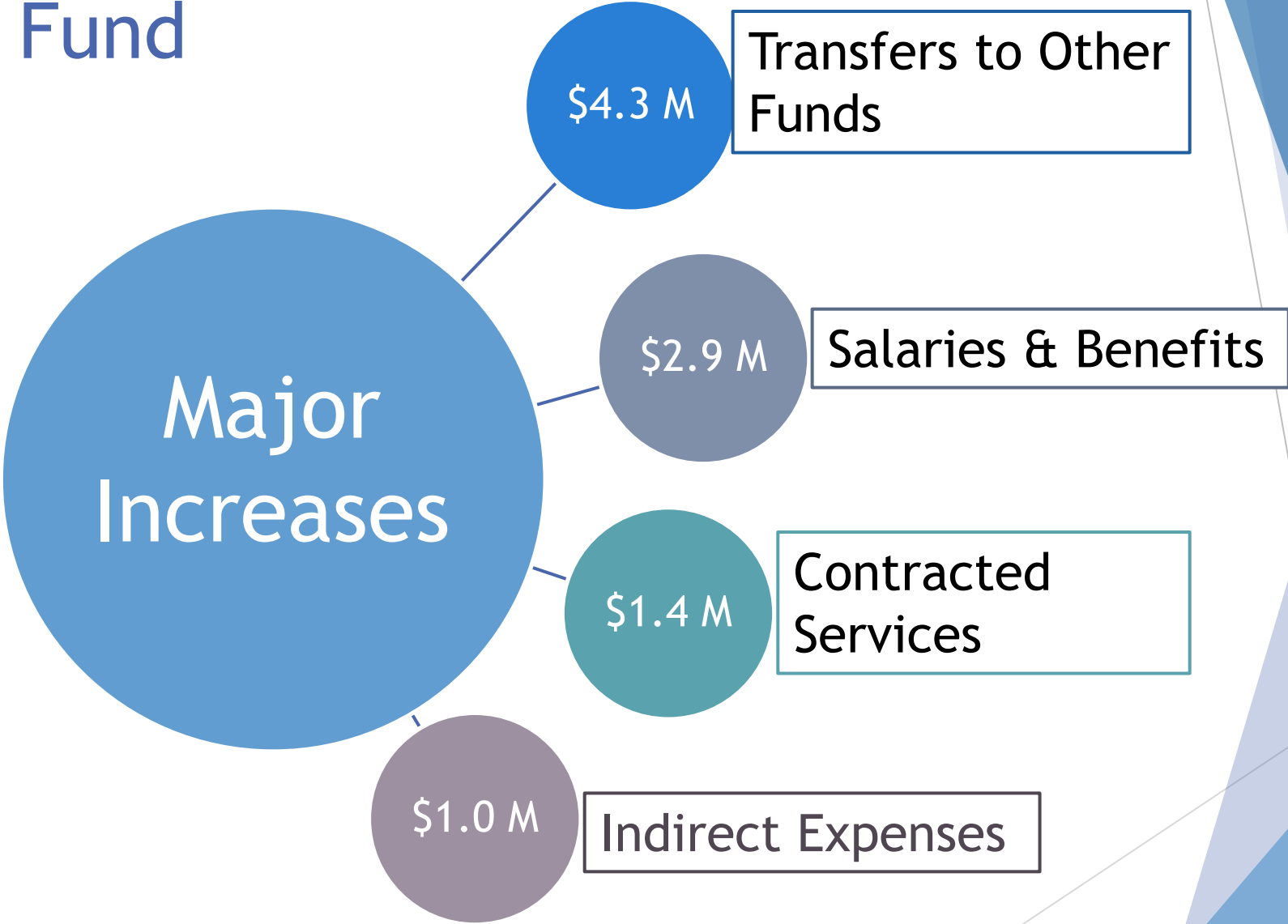
Recommended Budget



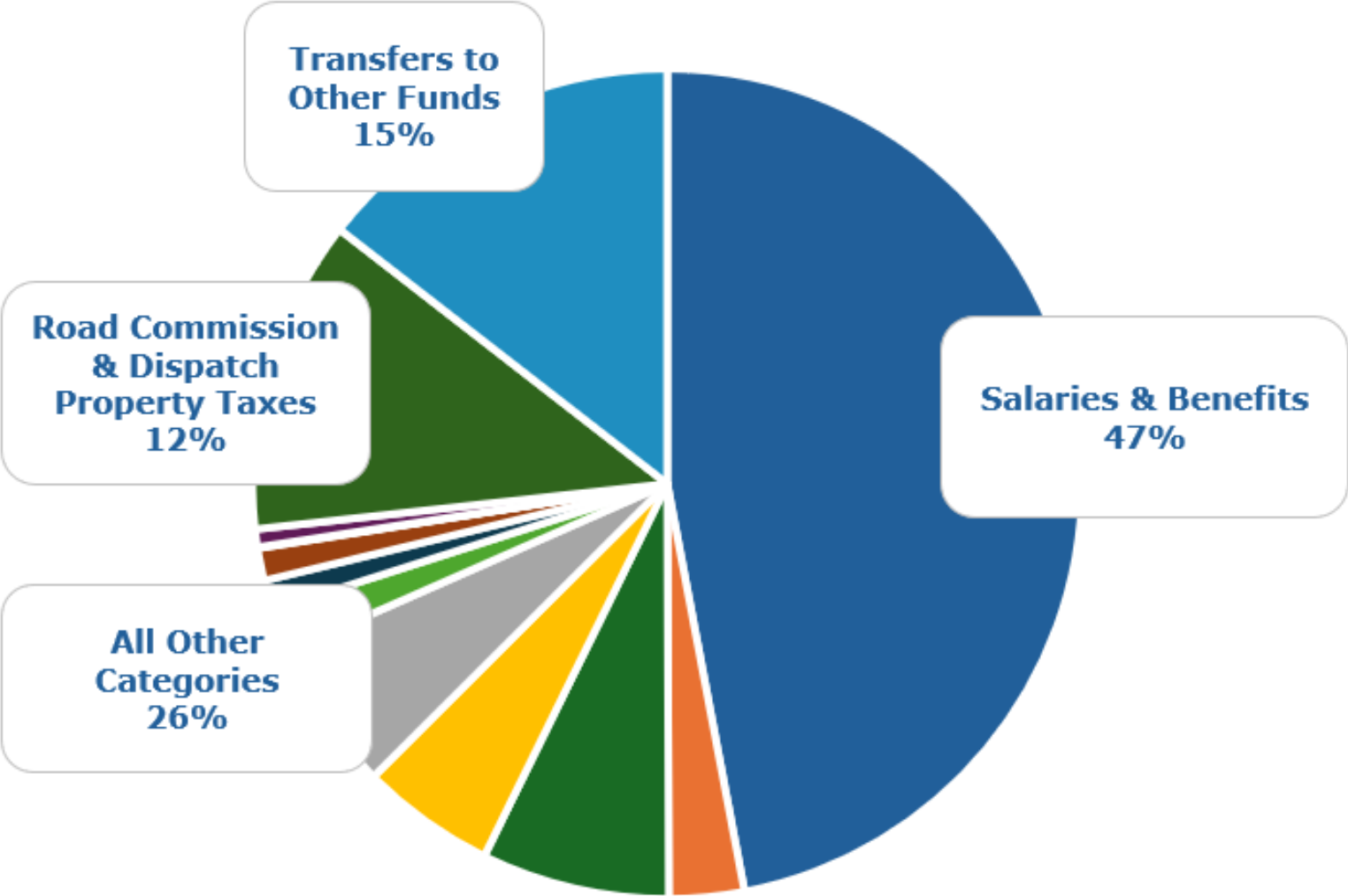
General Fund Budget



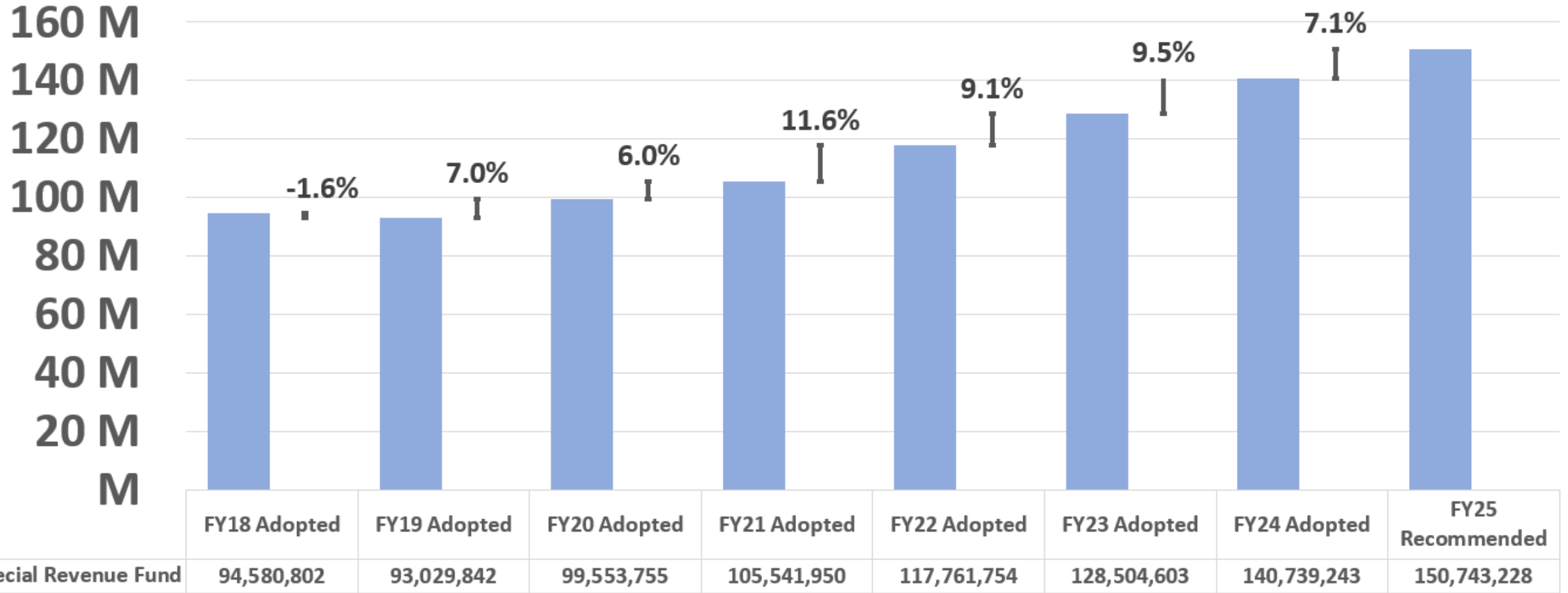
General Fund



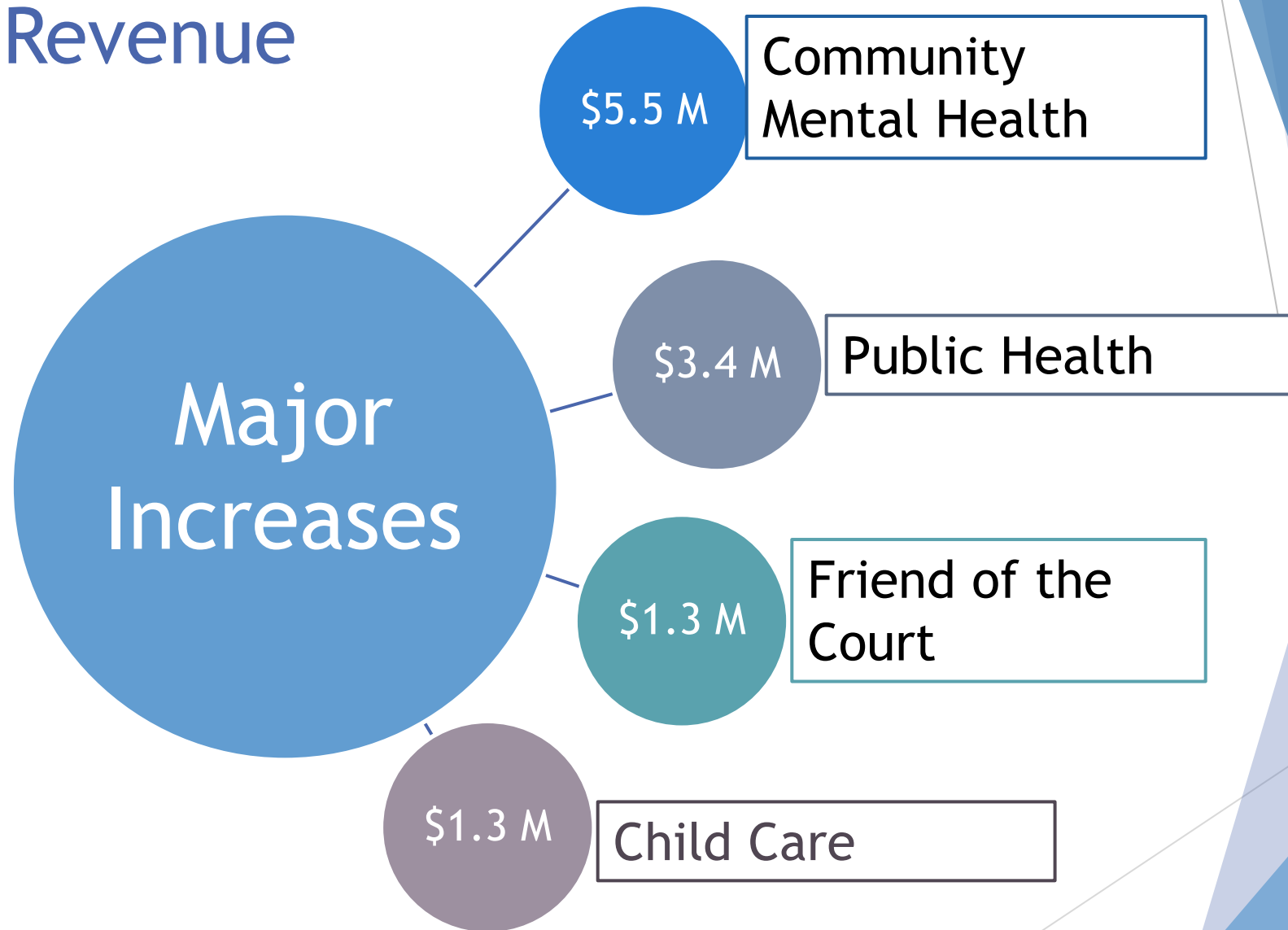
General Fund Expenses



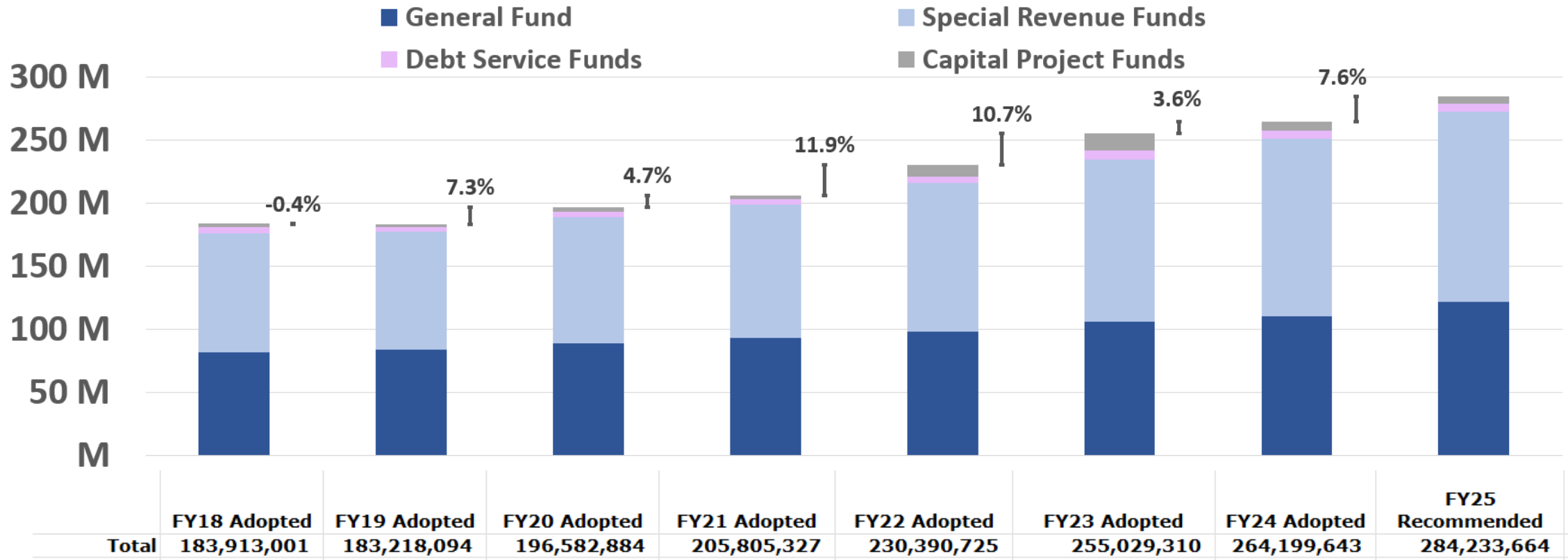
Special Revenue Funds Budget



Special Revenue Funds



Total County Budget



Budget Summary

Fund	Sources		Expenses
	Revenues	Reserves	
General Fund	\$ 119,159,321	\$ 2,246,987	\$ 121,406,308
Special Revenue Funds	\$ 150,114,774	\$ 628,454	\$ 150,743,228
Debt Service Funds	\$ 6,307,495	\$ -	\$ 6,307,495
Capital Projects Funds	\$ 5,314,701	\$ 461,932	\$ 5,776,633
Total	\$ 280,896,291	\$ 3,337,373	\$ 284,233,664

Next Steps



Questions?