

County Board Budget Limitations

Supervisor Salaries	Staff Salaries	Commodities/ Services/Other Accounts	TOTAL TAX LEVY
\$527,700	\$558,972	\$117,765	\$1,204,437

- Tax levy increases \$4,000 for every \$1,000,000 in total countywide tax levy = \$15,000 annually
- Staff salaries increase roughly 1.5% annually = \$8,400
- Supervisor salaries automatically increase roughly 3.8% biennially = \$20,000
- Increase to 27 supervisory districts at current supervisor salary (\$28,144) = \$253,296
Options: cut supervisor salary; cut staffing; reduce expenses

County Board Budget Limitations

BASELINE SCENARIO

- Tax levy increases \$4,000 for every \$1,000,000 in total countywide tax levy = \$15,000 annually
- Staff salaries increase roughly 1.5% annually = \$8,400
- Supervisor salaries automatically increase roughly 3.8% biennially = \$20,000

	County Board Tax Levy	Supervisor Salaries	Staff Salaries	Other Expenditures
2020	\$ 1,204,437	\$ 527,700	\$ 558,972	\$ 117,765
2021	\$ 1,222,504	\$ 527,700	\$ 567,356	\$ 127,447
2022	\$ 1,240,841	\$ 547,545	\$ 575,866	\$ 117,430
2023	\$ 1,259,454	\$ 547,545	\$ 584,504	\$ 127,404
2024	\$ 1,278,346	\$ 568,136	\$ 593,272	\$ 116,937
2025	\$ 1,297,521	\$ 568,136	\$ 602,171	\$ 127,214
2026	\$ 1,316,984	\$ 589,502	\$ 611,204	\$ 116,278
2027	\$ 1,336,739	\$ 589,502	\$ 620,372	\$ 126,865
2028	\$ 1,356,790	\$ 611,671	\$ 629,677	\$ 115,441
2029	\$ 1,377,142	\$ 611,671	\$ 639,122	\$ 126,348
2030	\$ 1,397,799	\$ 634,674	\$ 648,709	\$ 114,415
2031	\$ 1,418,766	\$ 634,674	\$ 658,440	\$ 125,652

County Board Budget Limitations

HIGHER STAFF SALARY SCENARIO

- Tax levy increases \$4,000 for every \$1,000,000 in total countywide tax levy = \$15,000 annually
- ***Staff salaries increase roughly 2.5% annually = \$14,000***
- Supervisor salaries automatically increase roughly 3.8% biennially = \$20,000

	County Board Tax Levy	Supervisor Salaries	Staff Salaries	Other Expenditures
2020	\$ 1,204,437	\$ 527,700	\$ 558,972	\$ 117,765
2021	\$ 1,222,504	\$ 527,700	\$ 572,946	\$ 121,858
2022	\$ 1,240,841	\$ 547,545	\$ 587,269	\$ 106,027
2023	\$ 1,259,454	\$ 547,545	\$ 601,951	\$ 109,958
2024	\$ 1,278,346	\$ 568,136	\$ 617,000	\$ 93,209
2025	\$ 1,297,521	\$ 568,136	\$ 632,425	\$ 96,960
2026	\$ 1,316,984	\$ 589,502	\$ 648,236	\$ 79,246
2027	\$ 1,336,739	\$ 589,502	\$ 664,442	\$ 82,795
2028	\$ 1,356,790	\$ 611,671	\$ 681,053	\$ 64,066
2029	\$ 1,377,142	\$ 611,671	\$ 698,079	\$ 67,392
2030	\$ 1,397,799	\$ 634,674	\$ 715,531	\$ 47,594
2031	\$ 1,418,766	\$ 634,674	\$ 733,419	\$ 50,673

County Board Budget Limitations

CHANGE IN LEVY SCENARIO

- Tax levy increases \$4,000 for every \$1,000,000 in total countywide tax levy = \$15,000 annually
- ***One-time reduction of \$25M in countywide tax levy***
- Staff salaries increase roughly 1.5% annually = \$8,400
- Supervisor salaries automatically increase roughly 3.8% biennially = \$20,000

	County Board Tax Levy	Supervisor Salaries	Staff Salaries	Other Expenditures
2020	\$ 1,204,437	\$ 527,700	\$ 558,971.5	\$ 117,765
2021	\$ 1,222,504	\$ 527,700	\$ 567,356.1	\$ 127,447
2022	\$ 1,140,841	\$ 547,545	\$ 575,866.5	\$ 17,430
2023	\$ 1,157,954	\$ 547,545	\$ 584,504.5	\$ 25,904
2024	\$ 1,175,323	\$ 568,136	\$ 593,272.0	\$ 13,915
2025	\$ 1,192,953	\$ 568,136	\$ 602,171.1	\$ 22,646
2026	\$ 1,210,848	\$ 589,502	\$ 611,203.7	\$ 10,142
2027	\$ 1,229,010	\$ 589,502	\$ 620,371.7	\$ 19,136
2028	\$ 1,247,445	\$ 611,671	\$ 629,677.3	\$ 6,097
2029	\$ 1,266,157	\$ 611,671	\$ 639,122.5	\$ 15,363
2030	\$ 1,285,149	\$ 634,674	\$ 648,709.3	\$ 1,766
2031	\$ 1,304,427	\$ 634,674	\$ 658,439.9	\$ 11,313