

COUNTY COMMISSION INFORMATIONAL BRIEFING

Title: Overview of Budget Requests for 2025

COMMISSION MEETING DATE: May 14, 2024

REQUESTING DEPARTMENT OR AGENCY: County Administration

CONTACT PERSON: Phillip Smith-Hanes

1. Description of Issue

Today the County Administrator is presenting the initial budgets as requested by departments and outside agencies.

2. Discussion of Issue

In preparation for the 2025 budget, County departments submitted expenditure requests to the County Administrator by April 22, 2024. The County Administrator met with department heads and elected officials on May 1, 2 and 6. Your Commission heard requests from outside agencies on April 23 and May 7. The County Administrator has compiled this information into today's presentation. Commissioners will meet in study session next Tuesday, May 21, to discuss these requests in more detail.

Following Commission feedback on May 21 and valuation information from the County Clerk, the County Administrator will prepare his recommended budget for distribution to departments and will present it to the Commission on June 25. If any department elects to appeal the Administrator's recommendation, that appeal will be heard by your Commission on July 9. Also on July 9, Commissioners will need to determine whether to hold a Revenue Neutral Rate hearing so that proper notices may be provided in advance of anticipated final budget adoption on August 20.

New this year, public comments are being solicited outside the Commission meetings. Residents are encouraged to review the information presented today, view the study session next week, and submit questions or comments via email to publiccommunications@salinecountyks.gov.

A few notes about today's presentation:

1. The requested expenditures for the five-property tax-supported funds other than the 1-mill and 2-mill improvement funds (General Fund, Road & Bridge, Noxious Weed, Employee Benefits, Health Department) are \$5,197,653 higher than the 2024 adopted budgets, which is an increase of 10.97%.
2. While valuations will not be received from the County Clerk until June 15, preliminary estimates from the County Appraiser indicate an increase in assessed valuation of around 3%.

3. To maintain the current mill levy with an assessed valuation growth of 3% (and assuming no major increases in non-property tax revenues), expenditure growth would need to be limited to \$1,421,400, or \$3,776,253 less than requested.
4. Some of the items driving the requested increases are:
 - a. A potential employee salary adjustment (cost-of-living raise) of 6% as requested by the Employee Council.
 - b. Large increases in property and casualty insurance driven by the national insurance markets.
 - c. Potential replacement of the County's financial system.
 - d. Five additional requested positions.
 - e. Costs associated with operation of the new jail as well as maintenance of the former jail and other smaller facilities.
 - f. A large request for childcare funding from the United Way.
 - g. New food service contract at Senior Services.