

Marshall County Budget FY09

Presented on March 4, 2008

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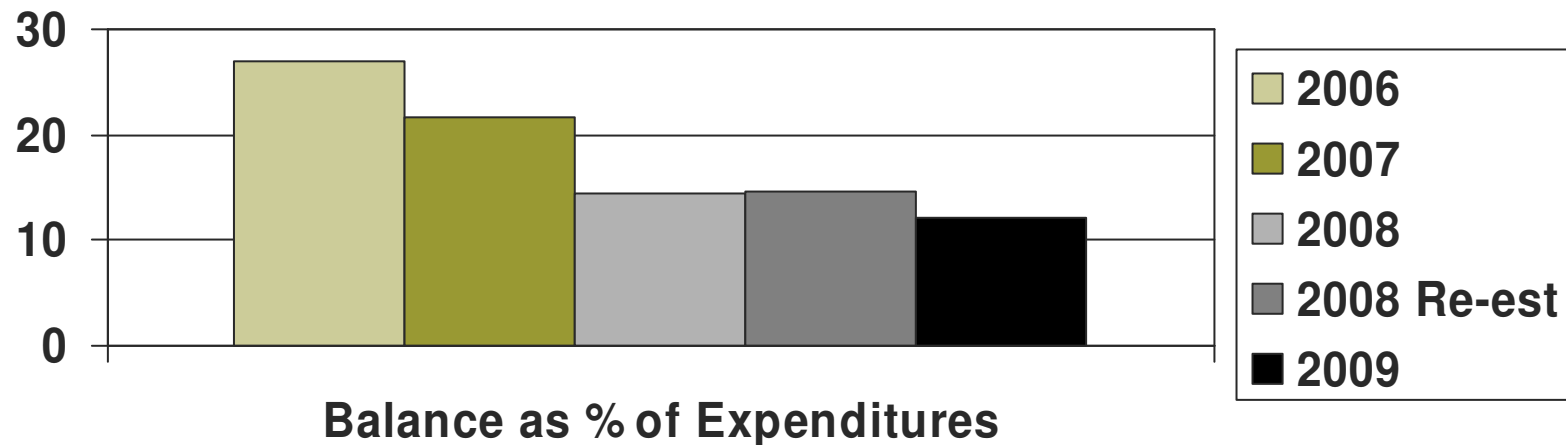
[FY08 Budget Amendment]

- **Revenue increase of \$1,004,106**
 - \$507,000 additional Mental Health funding from State
 - \$208,000 in bridge replacement funding
 - \$105,000 increase in lead poisoning grant
 - \$43,000 in local option tax
- **Expenditure increase of \$397,472**
 - Increased granular surfacing and snow and ice removal
 - Fuel costs
 - Make up shortfall in salaries and benefits
 - Offset of additional grant expenditures
- **Decrease in Appropriation**
 - No spending of Low to Moderate Income from Harvester TIF
 - Gateway Project expenses less than budgeted

[FY09 Budget Process]

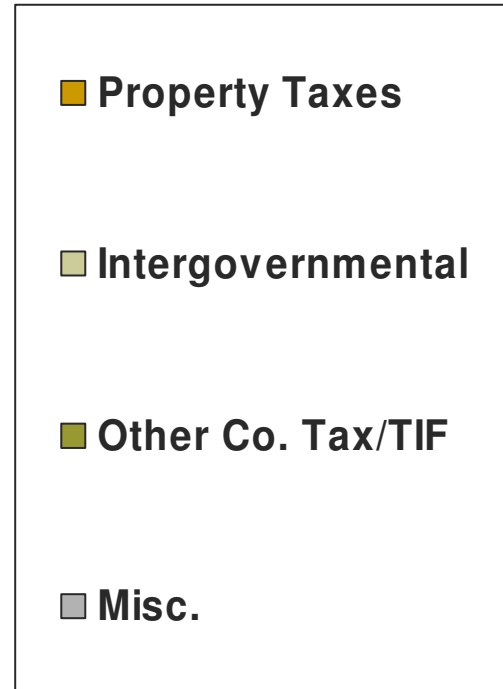
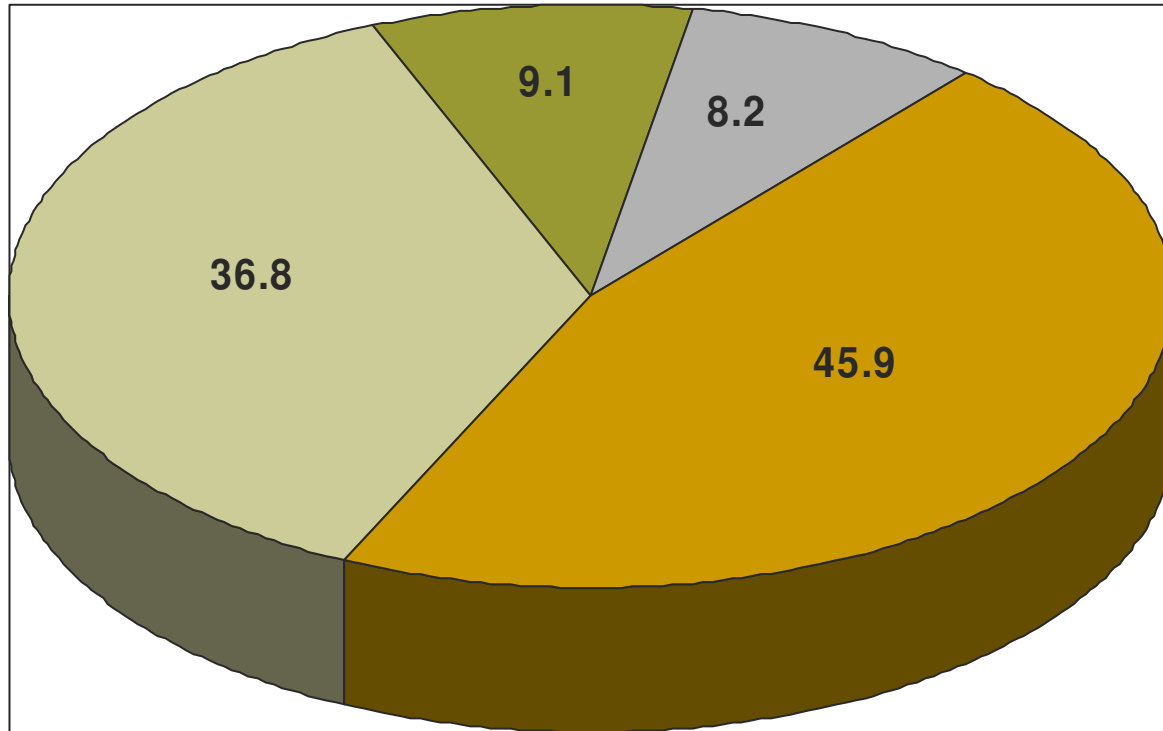
- Maintain current level of service
- Utilize growth from a 5% increase in valuation rather than raise tax rates
- Maintain Fund balances at healthy levels

General Fund Balance History

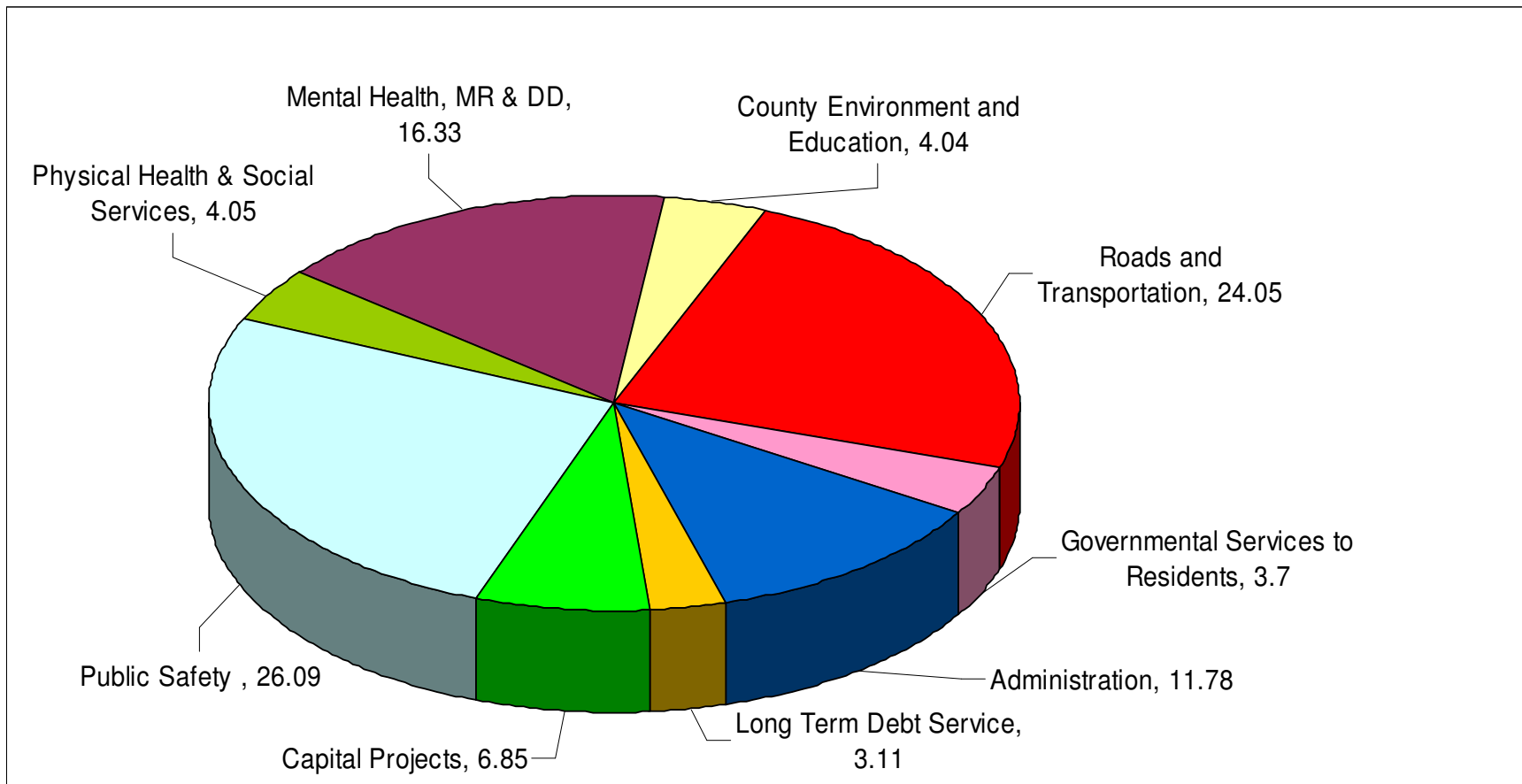


- This is the balance that sees us through the 1st 3 months of a new fiscal year. It is recommended to keep that balance at 20-25%.

[Major Revenues by Area]



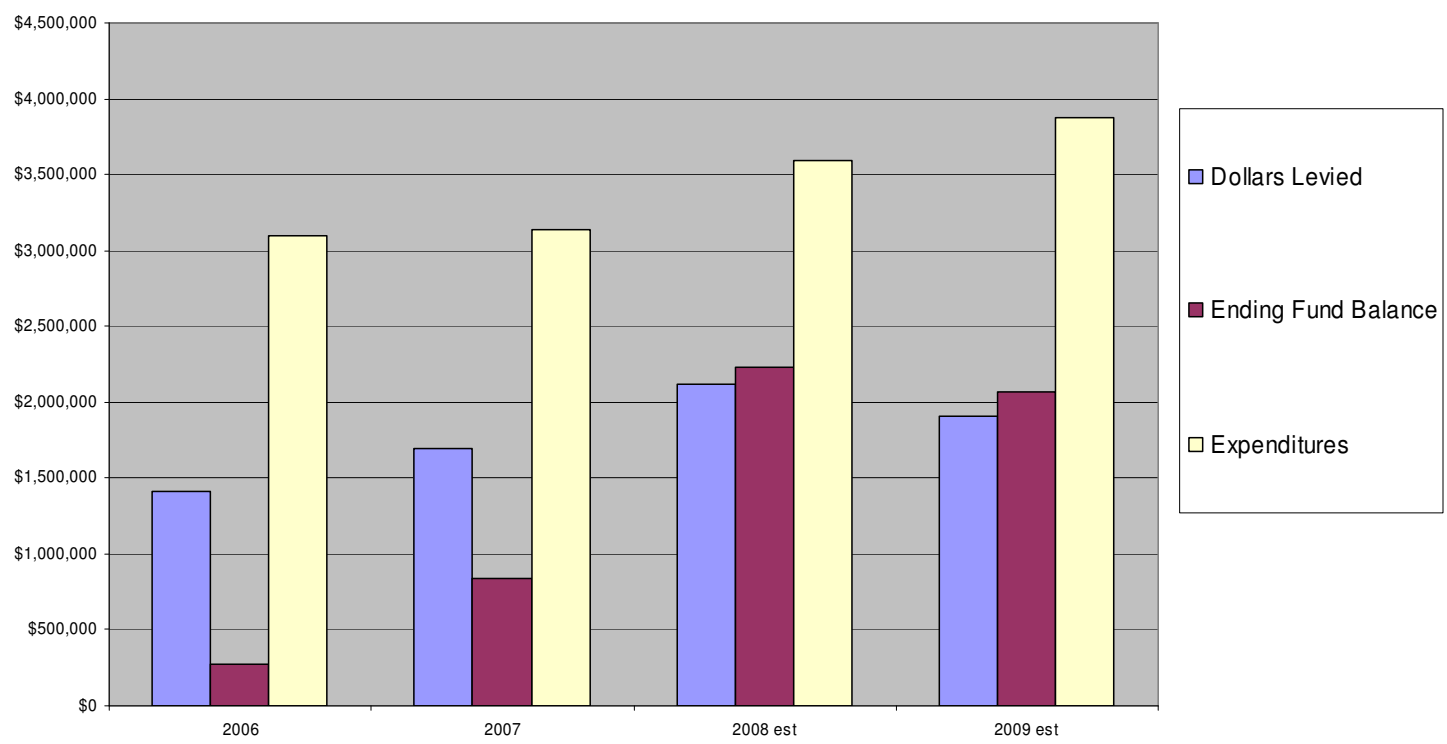
[% of Expenditures by Area]



Mental Health/Developmental Disabilities (MH/DD)

- FY08 levy - \$2,115,400
Received additional funding from state
of \$506,883
- FY09 levy will be 90% of maximum
available

MH/DD Dollars Levied, Fund Balance, and Expenditures History

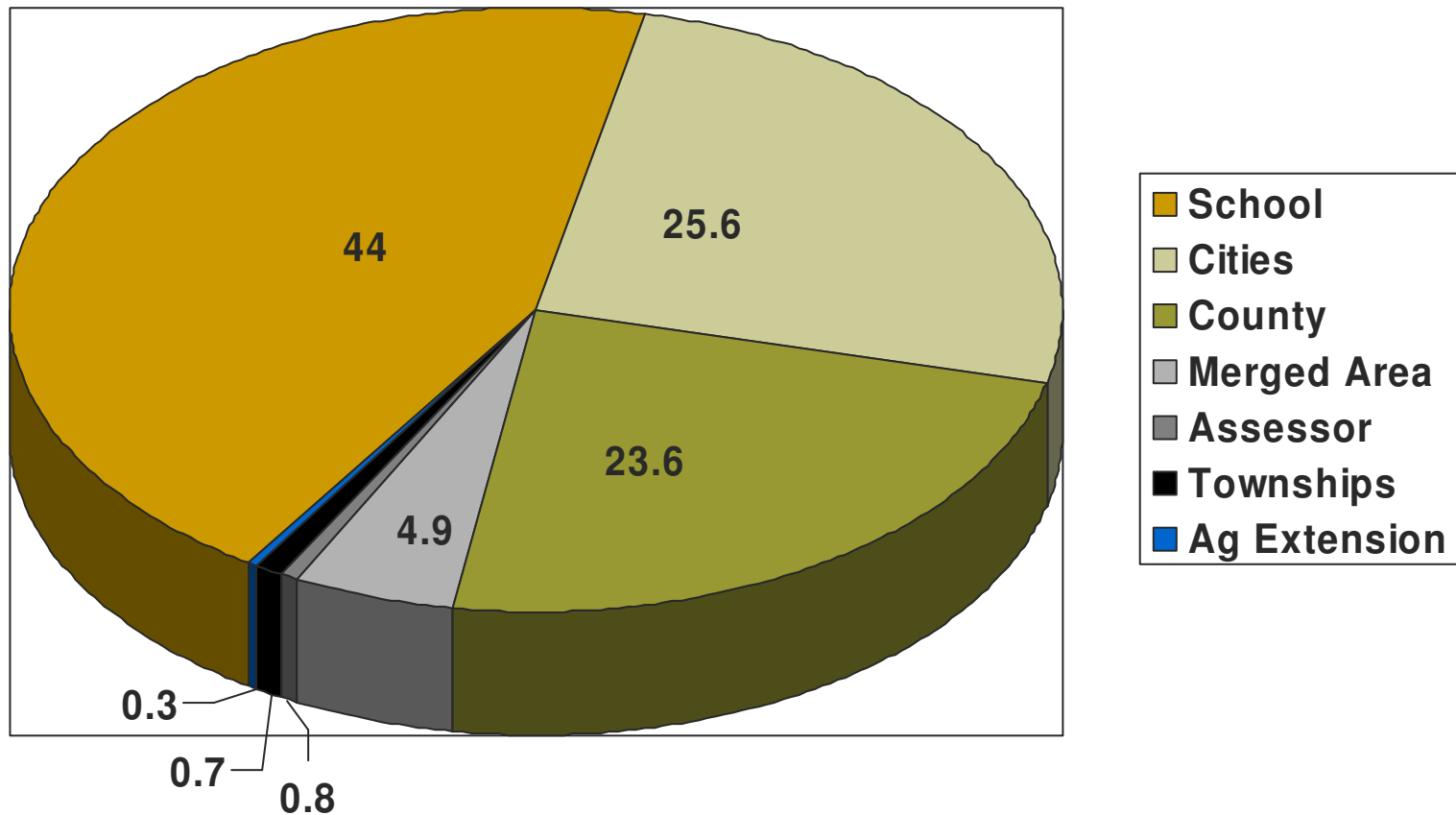


[Proposed Rate Changes]

- General Fund – remains at \$3.50/1000
- General Supplemental - \$1.85 to \$2.09617/1000
- MH-DD – \$1.72296 to \$1.47778/1000
- Debt Service - \$.52704 to \$.52605/1000
- Rural Services Basic – remains at \$2.7/1000

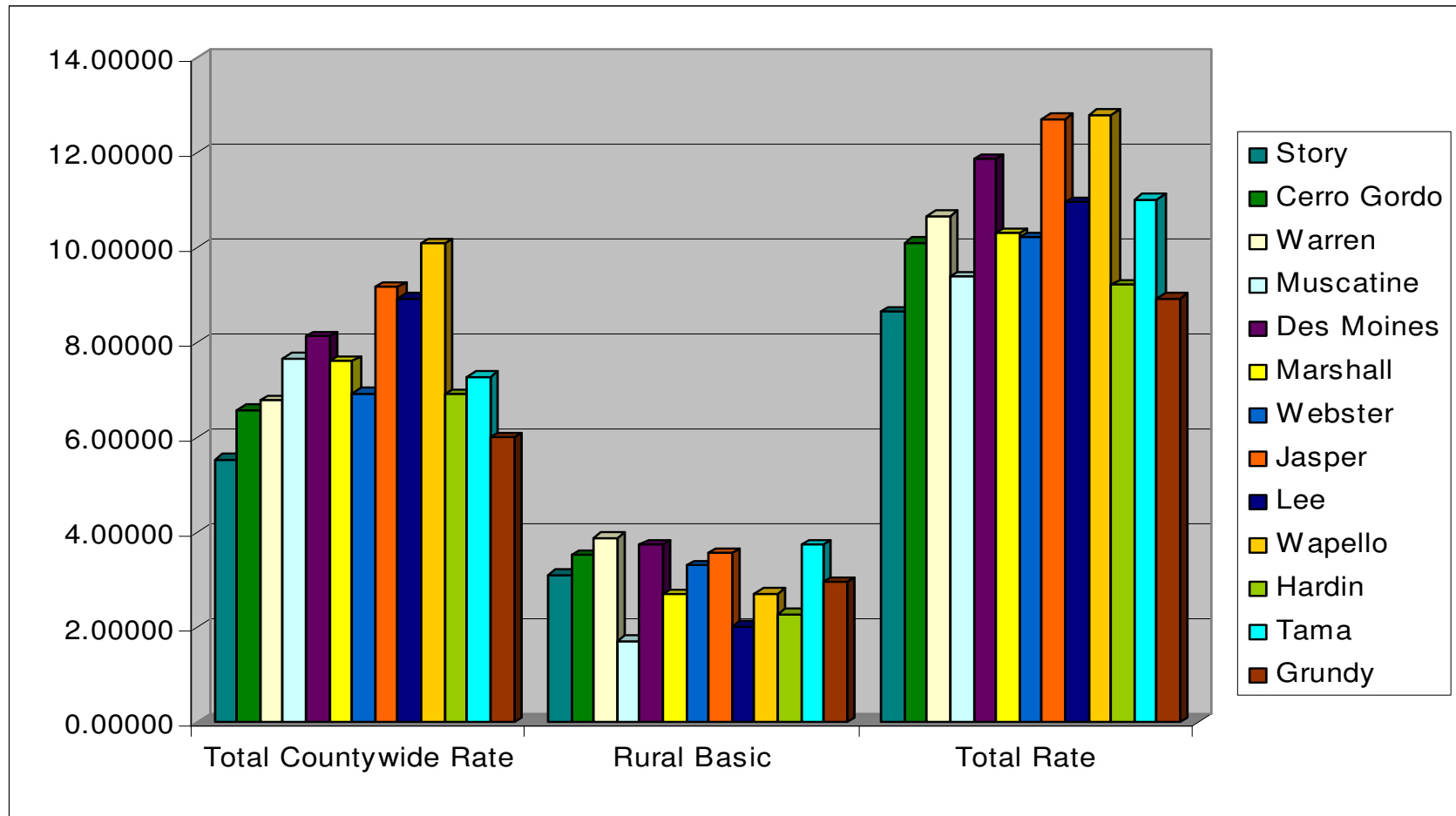
No Change in Total Rates

Marshall County - % of Taxes by Taxing Authority



County Comparison

Our FY09 rate/Their FY08 rate



[Moving Ahead]

- Provide quality service with conservative rates
- Consolidation and cost savings
- County Infrastructure needs