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BOARD OF COMMISSIONERS

Robert Maul, Chairman
Rusty Bell
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Fiscal Year 2021-2022 Budget Message

For Fiscal Year 2021-2022, Campbell County's assessed valuation is projected to decrease by nearly \$1 billion dollars from \$4,242,015,313 in Fiscal Year 2020-2021 to a projected \$3,387,000,000 for Fiscal Year 2021-2022. In addition, other revenue sources such as sales tax have seen a decrease and is projected to continue to decrease. Accordingly, the Board of Campbell County Commissioners advised all county departments and external agencies that request funding from Campbell County that a reduction in spending would be required. Departments were asked to develop proposed budgets at FY2017-2018 levels at which time the assessed valuation was approximately \$4.2 billion, and the final approved budget was \$98,709,174.

The Board is pleased with the proposed budgets submitted by county departments. Each department took it upon themselves to take a hard look at operating, capital, and construction requests. Because of this effort, the Board was able to for the most part accept the proposed requests submitted.

The Fiscal Year 2021-2022 budget focuses on county operations and services to continue at the same level of services, however, to reduce costs. A comparison of funding levels for department operations shows a reduction in operating expenses almost across the board, however, we are pleased to say that no services have been cut in the Fiscal Year 2021-2022 budget. Efforts at reducing capital outlay by delayed replacement of capital items such as computer and computer associated items resulted in a reduction of approximately 18% in capital outlay costs from last fiscal year. Capital construction focused on addressing only those items determined to be absolutely necessary from a maintenance perspective such as remedial work on the parking garage, landfill and roof replacements to county facilities and those items for which grant funding has been secured such as a crosswalk across Highway 14-16 to facilitate safe access to the Rockpile Museum and the construction of a new General Aviation facility. Overall, construction costs were reduced by over \$1 million dollars.

This past fiscal year, updates were made to the county asset management, purchasing and grants management policies which were driven by the county's continued transition to a new Enterprise Resource Planning (ERP) software program but did not affect the budget or budget process.

The Fiscal Year 2021-2022 proposed budget is \$109,806,365 at an assessed valuation of \$3,387,000 which is a decrease from Fiscal Year 2020-2021's budget of \$114,576,043 with a final

The mission of Campbell County is to provide quality, efficient, and cost-effective services for all Campbell County residents through sound decision making and fiscal responsibility.

assessed valuation of \$4,242,015,313 and a projected mill levy of 11.253 from 11.276. The final assessed valuation for FY2021-2022 is not yet determined so the exact mill levy is not yet determined, however, will be established no later than the first of August via the order levying taxes.


June 15, 2021

Board of Campbell County Commissioners


Robert Maul, Chairman


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