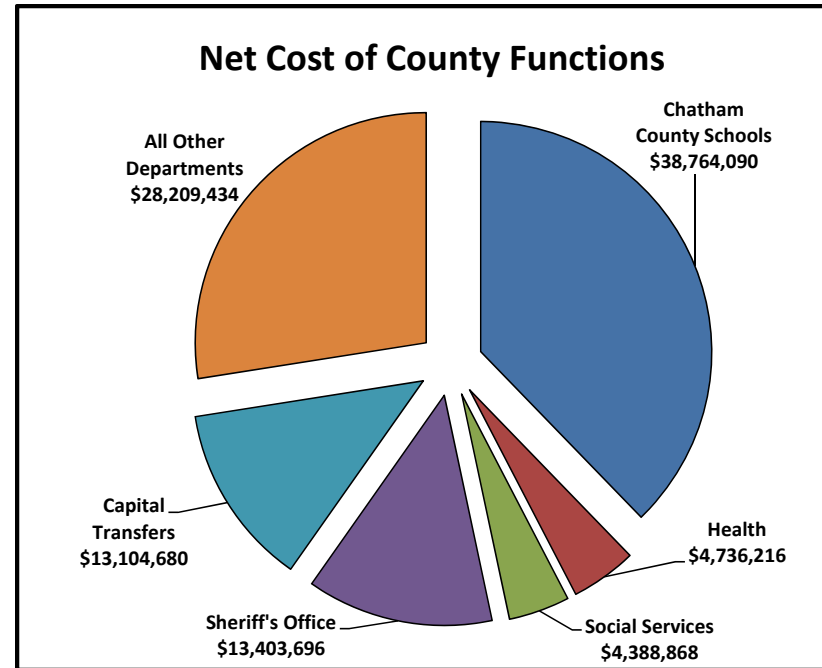


# Budget at a Glance

- ▶ Total Property Valuation: \$11.04 Billion
- ▶ One Penny Generates: \$1,083,371
- ▶ Tax Rate: \$62.81cents
- ▶ Total Property Tax Revenue: \$68,773,000
- ▶ General Fund Balance Appropriated: \$5,963,031



## Budget Summary

General Fund	
Administration	\$23,801,033
Culture/Education/Recreation	\$45,238,097
General Government	\$2,931,848
Human Services	\$17,693,136
Natural Resource Management	\$4,060,516
Public Safety	\$20,298,670
<b>Total General Fund</b>	<b>\$114,023,300</b>
Solid Waste and Recycling Fund	\$3,472,615
Southeast Water District	\$635,000
Water Fund	\$7,376,416



# Your Tax Dollar At Work FY 2019 Approved Budget



# Readers Guide

The budget summary shows expenditures and “offsetting revenues” grouped by category for each fund, functional area, and department or division. For each functional area and department/division, the summary also shows the net cost, which is expenditures minus offsetting revenues (revenues that are generated by the department or earmarked for that department). For each department/division, the number of county employees is shown. Below is a definition of each column in the summary.

- A. **2016 Actual:** This column shows actual audited expenditures and revenues for FY 2016 (July 1, 2015 to June 30, 2016).
- B. **2017 Actual:** This column shows actual audited expenditures and revenues for FY 2017 (July 1, 2016 to June 30, 2017).
- C. **2018 Amended:** This column shows the amended budget for FY 2018 (July 1, 2017 to June 30, 2018). The amended budget is the original budget adopted by the Board of Commissioners plus or minus adjustments made by the Board of Commissioners. The amended budget shown is as of December 31, 2017.
- D. **2018 Estimated:** This column shows staff's estimate of how much revenue will be received or how much will be spent as of June 30, 2018.
- E. **2019 Total Req:** This column shows the total amount requested by departments or agencies for FY 2019 (July 1, 2018 to June 30, 2019).
- F. **2019 Total Rec:** This column shows the total amount recommended by the County Manager for FY 2019.
- G. **2019 Appr. Cont.:** This column shows the total amount approved by the Board of Commissioners for “continuation funding” for FY 2019. Continuation funding represents the cost of providing the same services at the same levels without reduction or expansion.
- H. **2019 Appr. Exp:** This column shows the amount approved by the Board of Commissioners for “expansion funding” for FY 2019. Expansion funding represents new programs, additional positions, and budget reductions identified by departments.
- I. **2018 Total Appr:** This column shows the total of 2019 Appr. Cont. (G) and 2019 Appr. Exp. (H).
- J. **Variance:** This column shows the difference between FY 2018 Amended (C) and FY 2019 Total Approved (I).
- K. **Total % Inc/Dec:** This column shows the percent increase or decrease of FY 2019 Total Approved (I) funding over FY 2018 Amended (C).

Budget Summary:		A	B	C	D	E	F	G	H	I	J	K
		2016	2017	2018	2018	2019	2019	2019	2019	2019	2019	Total %
		Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
<b>Expenditures</b>												
Salaries		134,165	135,027	172,019	136,893	174,595	179,836	179,836	0	179,836	7,817	5%
Other Salaries and Benefits		89,196	97,249	106,638	99,313	110,548	111,299	111,299	0	111,299	4,661	4%
Operating		87,688	98,240	100,707	95,835	110,513	110,513	110,513	0	110,513	9,806	10%
Capital Outlay		4,408	0	0	0	0	0	0	0	0	0	
<b>Total Expenditures:</b>		<b>315,456</b>	<b>330,516</b>	<b>379,364</b>	<b>332,041</b>	<b>395,656</b>	<b>401,648</b>	<b>401,648</b>	<b>0</b>	<b>401,648</b>	<b>22,284</b>	<b>6%</b>
<b>Net Cost</b>		<b>315,456</b>	<b>330,516</b>	<b>379,364</b>	<b>332,041</b>	<b>395,656</b>	<b>401,648</b>	<b>401,648</b>	<b>0</b>	<b>401,648</b>	<b>22,284</b>	<b>6%</b>
<b>Number of County Employees</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>5.00</b>	<b>250%</b>

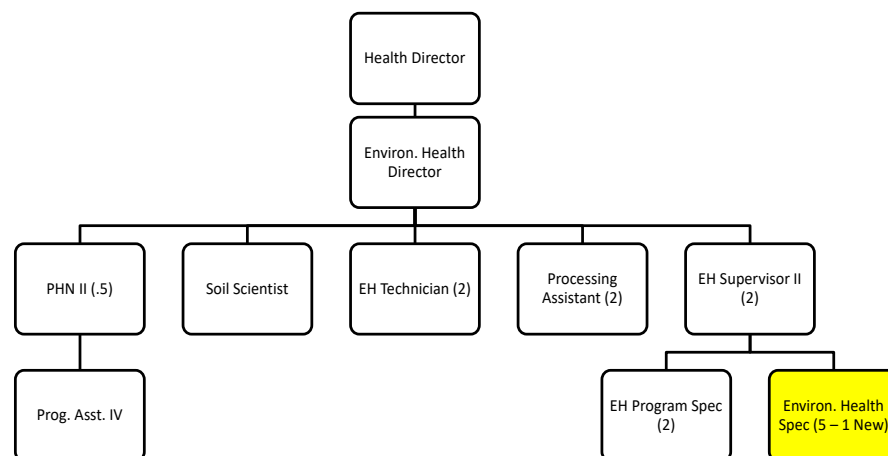
**One-time Expenses:** The FY 2019 budget includes one-time expenses of \$3,960. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is 4.83%.

**One-time Expenses:** The budget includes a summary of one-time expenditures and how these affect the percent increase or decrease.

**Notes:** Notes are included for some budgets that have unusual circumstances, such as the transfer of positions.

**Glossary of Terms & Acronyms:** For a list of terms and acronyms used in the budget, see Appendix B.

**Organizational Charts:** Each department or divisions section shows the organizational charts for that organizational unit. Like positions may be grouped together and the FTE (full-time equivalency) is shown. NEW POSITIONS are shown in yellow, as can be seen in the chart below for Environmental Health.



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