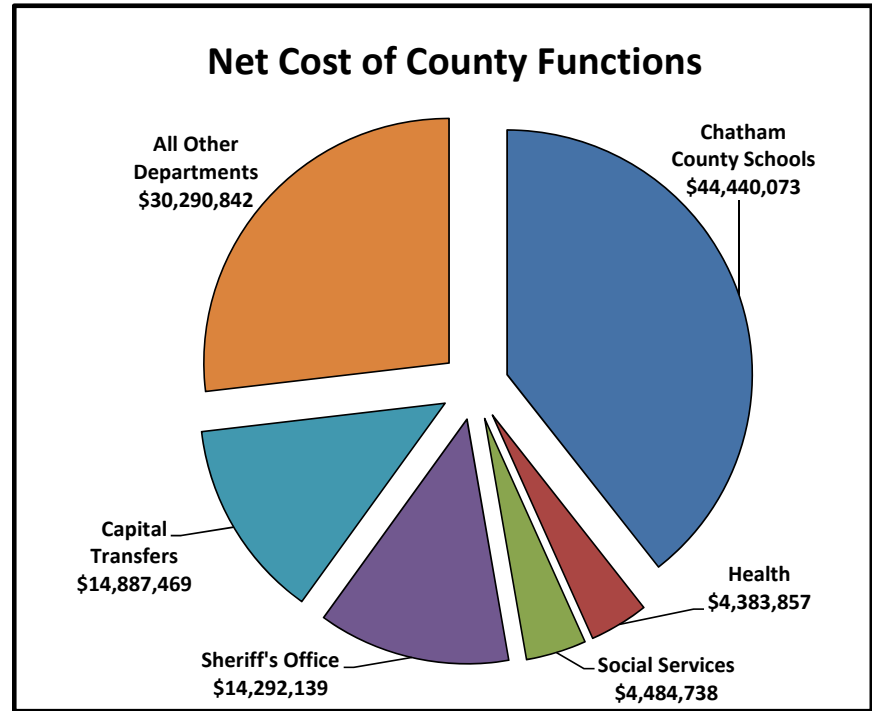


# Budget at a Glance

- ▶ Total Property Valuation: \$11.55 Billion
- ▶ One Penny Generates: \$1,140,623
- ▶ Tax Rate: 67 cents
- ▶ Total Property Tax Revenue: \$78,051,165
- ▶ General Fund Balance Appropriated: \$3,436,342



## Budget Summary



General Fund	
Administration	\$25,972,284
Culture/Education/Recreation	\$50,945,033
General Government	\$3,523,659
Human Services	\$18,037,229
Natural Resource Management	\$4,619,168
Public Safety	\$22,153,851
<b>Total General Fund</b>	<b>\$125,251,224</b>
Solid Waste and Recycling Fund	\$3,687,040
Southeast Water District	\$722,500
<b>Water Fund</b>	<b>\$7,559,672</b>




# Your Tax Dollar At Work FY 2020 Recommended Budget



Other Education,  
Culture, & Recreation  
\$0.05



General  
Government  
\$0.01



Schools  
\$0.39



Public Safety  
\$0.18



Transfers  
\$0.13

Human  
Services  
\$0.11



Administration  
\$0.11



Natural Resources  
Management  
\$0.02

# 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. **2017 Actual:** This column shows actual audited expenditures and revenues for FY 2017 (July 1, 2016 to June 30, 2017).
- B. **2018 Actual:** This column shows actual audited expenditures and revenues for FY 2018 (July 1, 2017 to June 30, 2018).
- C. **2019 Amended:** This column shows the amended budget for FY 2019 (July 1, 2018 to June 30, 2019). 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, 2018.
- D. **2019 Estimated:** This column shows staff’s estimate of how much revenue will be received or how much will be spent as of June 30, 2019.
- E. **2020 Total Req:** This column shows the total amount requested by departments or agencies for FY 2020 (July 1, 2019 to June 30, 2020).
- F. **2020 Total Rec:** This column shows the total amount recommended by the County Manager for FY 2020.
- G. **2020 Appr. Cont.** This column shows the total amount approved by the Board of Commissioners for “continuation funding” for FY 2020. Continuation represents the cost of providing the same services at the same levels without reduction or expansion.
- H. **2020 Appr Exp:** This column shows the amount approved by the Board of Commissioners for “expansion funding” for FY 2020. Expansion funding represents new programs, additional positions, and budget reductions identified by departments.
- I. **2020 Total Appr:** This column shows the total of 2020 Appr. Cont (G) and 2020 Appr. Exp. (H).
- J. **Variance:** This column shows the difference between FY 2019 Amended (C) and FY 2020 Total Approed (I).
- K. **Total % Inc/Dec:** This column shows the percent increase or decrease of FY 2020 total approved (H) funding over FY 2019 Amended (C).

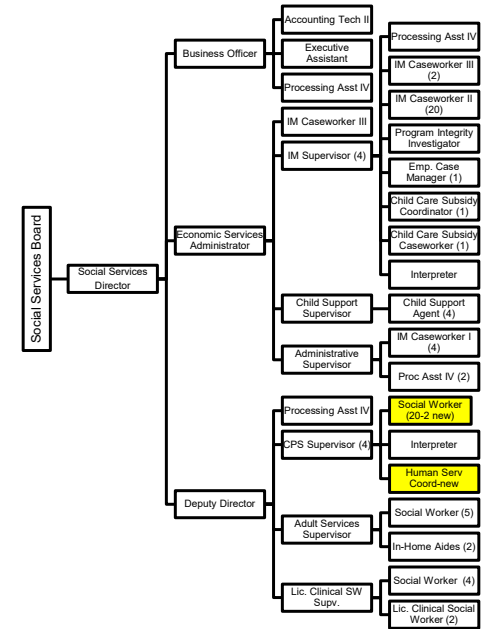
Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	0	0	0	0	0	0	0	0	0	0	0%
Charges for Services	16	5,153	0	0	1,338	1,338	1,338	0	1,338	1,338	100%
<b>Total Revenues:</b>	<b>16</b>	<b>5,153</b>	<b>0</b>	<b>0</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>0</b>	<b>1,338</b>	<b>1,338</b>	<b>100%</b>
<b>Expenditures</b>											
Salaries	118,147	116,047	135,282	133,355	154,794	159,440	154,432	5,008	159,440	24,158	18%
Other Salaries and Benefits	134,846	122,108	137,571	153,113	230,800	232,154	231,091	1,063	232,154	94,583	69%
Operating	223,566	130,325	187,370	149,047	163,966	163,966	163,966	0	163,966	(23,404)	(12%)
Allocations/Programs	1,113	0	0	0	0	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>477,672</b>	<b>368,480</b>	<b>460,223</b>	<b>435,515</b>	<b>549,580</b>	<b>555,580</b>	<b>549,489</b>	<b>6,071</b>	<b>555,560</b>	<b>95,337</b>	<b>21%</b>
<b>Net Cost</b>	<b>477,656</b>	<b>363,328</b>	<b>460,223</b>	<b>435,515</b>	<b>548,222</b>	<b>554,222</b>	<b>548,151</b>	<b>6,071</b>	<b>554,222</b>	<b>93,999</b>	<b>20%</b>
<b>Number of County Employees</b>	<b>2.50</b>	<b>2.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	<b>3.50</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2019 budget includes one-time expenses of \$2,076. The FY 2020 budget includes one-time expenses of \$20,375. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 16.82%.

**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 Department of Social Services.



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