

Budget at a Glance

► Total Property Valuation:
\$13.48 Billion

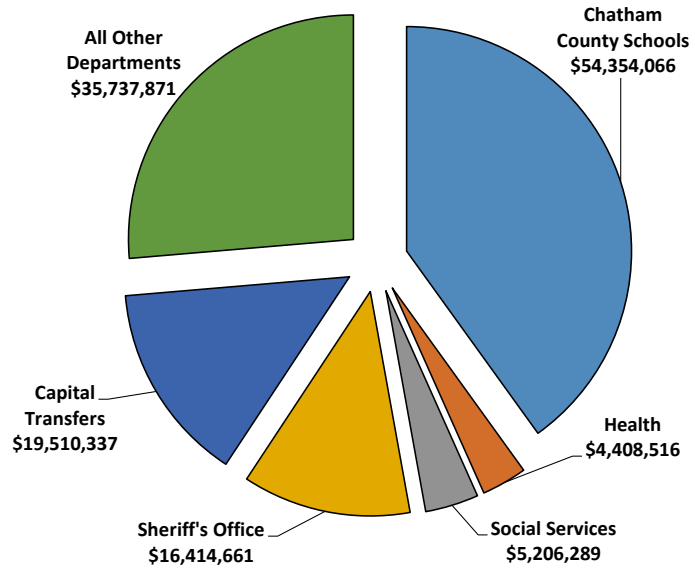
► One Penny Generates:
\$1,331,155

► Tax Rate: 66.5 cents

► Total Property Tax Revenue:
\$89,227,318

► General Fund Balance
Appropriated: \$3,069,857

Net Cost of County Functions



Budget Summary


General Fund

Administration	\$30,722,542
Culture/Education/Recreation	\$62,656,802
General Government	\$4,022,594
Human Services	\$19,256,422
Natural Resource Management	\$5,554,880
Public Safety	\$27,625,080
Total General Fund	\$149,838,320
Solid Waste and Recycling Fund	\$3,759,592
Southeast Water District	\$754,395
Water Fund	\$7,960,170




Your Tax Dollar At Work FY 2022 Recommended Budget




Schools
\$0.39



Public Safety
\$0.19



Transfers
\$0.13

Human Services
\$0.11



Administration
\$0.09


Natural Resources Management
\$0.02

Other Education, Culture, & Recreation
\$0.05



General Government
\$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.

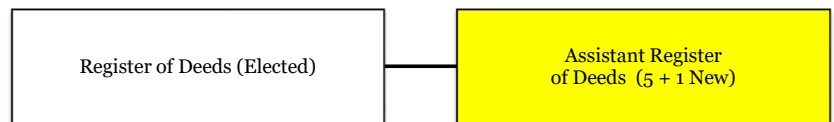
Budget Summary								
	A	B	C	D	E	F	G	H
	2019	2020	2021	2021	2022	2022		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Other Taxes and Licenses	(835,504)	(876,628)	(774,060)	(1,107,000)	(1,000,000)	(1,000,000)	(225,940)	29%
Permits and Fees	(391,929)	(461,656)	(375,390)	(535,000)	(500,000)	(500,000)	(124,610)	33%
Total Revenues	(1,227,432)	(1,338,284)	(1,149,450)	(1,642,000)	(1,500,000)	(1,500,000)	(350,550)	30%
Expenditures								
Salaries	277,095	293,509	296,035	302,488	341,597	341,597	45,562	15%
Benefits	127,705	136,304	144,128	149,663	173,348	173,348	29,220	20%
Operating	78,922	88,776	138,959	128,483	202,689	202,689	63,730	46%
Total Expenditures	483,722	518,588	579,122	580,634	717,634	717,634	138,512	24%
Net Cost:	(743,711)	(819,695)	(570,328)	(1,061,366)	(782,366)	(782,366)	(212,038)	37%
County Employees	6.00	6.00	6.00	6.00	7.00	7.00	1.00	17%

- A. **2019 Actual:** This column shows actual audited expenditures and revenues for FY 2019 (July 1, 2018 to June 30, 2019).
- B. **2020 Actual:** This column shows actual audited expenditures and revenues for FY 2020 (July 1, 2019 to June 30, 2020).
- C. **2021 Amended:** This column shows the amended budget for FY 2021 (July 1, 2020 to June 30, 2021). 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 April 20, 2021.
- D. **2021 Estimated:** This column shows staff’s estimate of how much revenue will be received or how much will be spent as of June 30, 2021.
- E. **2022 Total Req:** This column shows the total amount requested by departments or agencies for FY 2022 (July 1, 2021 to June 30, 2022).
- F. **2022 Total Appr:** This column shows the total amount approved by the Board of Board of Commissioners for FY 2022.
- G. **Variance:** This column shows the difference between FY 2021 Amended (C) and FY 2022 Total Appr. (F).
- H. **Total % Inc/Dec:** This column shows the percent increase or decrease of FY 2022 total Appr (F) funding over FY 2021 Amended (C).

Budget Highlights: The budget includes a summary of continuation and expansion changes to departmental budgets. The changes include reasons for increases or decreases in funding or staffing levels, including any one-time or replacement capital purchases. Additionally, any unusual circumstances, such as the transfer of positions are included here.

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 the Register of Deeds.



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