

# Budget at a Glance

► Total Property Valuation: \$14.29 Billion

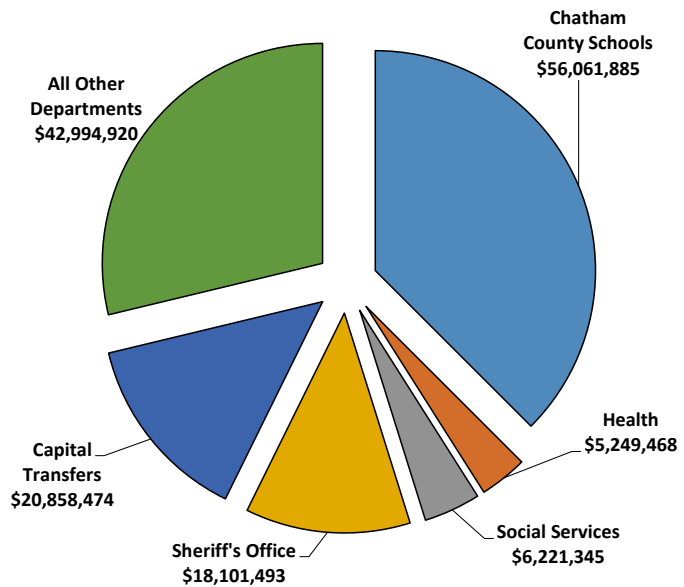
► One Penny Generates: \$1,412,367

► Tax Rate: 66.5 cents

► Total Property Tax Revenue: \$94,627,948

► General Fund Balance Appropriated: \$4,937,201

## Net Cost of County Functions



## Budget Summary

### General Fund


Administration	\$33,590,610
Culture/Education/Recreation	\$65,161,133
General Government	\$4,550,273
Human Services	\$21,637,074
Natural Resource Management	\$6,822,605
Public Safety	\$33,152,284
<b>Total General Fund</b>	<b>\$164,913,979</b>
Solid Waste and Recycling Fund	\$4,133,035
Southeast Water District	\$754,988
Water Fund	\$8,514,038




# Your Tax Dollar At Work FY 2023 Approved Budget




**natural Resources  
Management**  
\$0.03



**\$0.01**



**\$0.38**



**\$0.21**



**\$0.14**



**Human  
Services**  
\$0.10



**Administration**  
\$0.09



**Other  
Cultur**  
\$0.05

# 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.

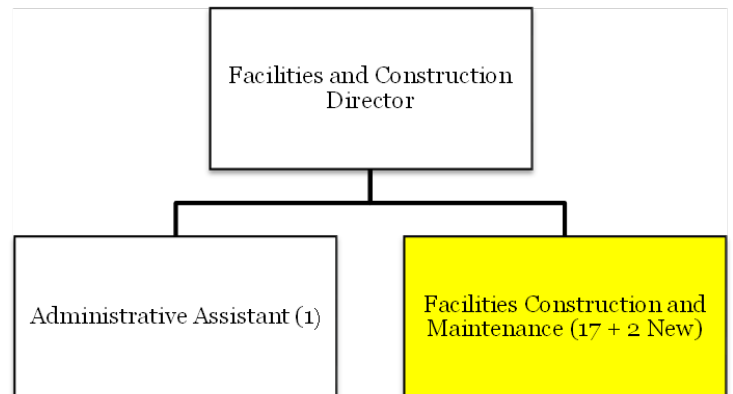
Budget Summary								
	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
<b>Revenues</b>								
Other Taxes and Licenses	(876,628)	(1,277,624)	(1,000,000)	(1,795,000)	(1,500,000)	(1,500,000)	(500,000)	50%
Permits and Fees	(461,656)	(604,994)	(500,000)	(500,000)	(500,000)	(500,000)	0	0%
<b>Total Revenues</b>	<b>(1,338,284)</b>	<b>(1,882,618)</b>	<b>(1,500,000)</b>	<b>(2,295,000)</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>	<b>(500,000)</b>	<b>33%</b>
<b>Expenditures</b>								
Salaries	293,509	302,050	341,597	333,835	382,737	382,737	41,140	12%
Benefits	136,304	150,068	173,348	172,118	188,893	188,893	15,545	9%
Operating	88,776	130,483	202,689	147,115	177,120	177,120	(25,569)	(13%)
<b>Total Expenditures</b>	<b>518,588</b>	<b>582,601</b>	<b>717,634</b>	<b>653,068</b>	<b>748,750</b>	<b>748,750</b>	<b>31,116</b>	<b>4%</b>
<b>Net Cost:</b>	<b>(819,695)</b>	<b>(1,300,018)</b>	<b>(782,366)</b>	<b>(1,641,932)</b>	<b>(1,251,250)</b>	<b>(1,251,250)</b>	<b>(468,884)</b>	<b>60%</b>
<b>County Employees</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0%</b>

- A. **2020 Actual:** This column shows actual audited expenditures and revenues for FY 2020 (July 1, 2019 to June 30, 2020).
- B. **2021 Actual:** This column shows actual audited expenditures and revenues for FY 2021 (July 1, 2020 to June 30, 2021).
- C. **2022 Amended:** This column shows the amended budget for FY 2022 (July 1, 2021 to June 30, 2022). 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 18, 2022.
- D. **2022 Estimated:** This column shows staff’s estimate of how much revenue will be received or how much will be spent as of June 30, 2022.
- E. **2023 Total Req:** This column shows the total amount requested by departments or agencies for FY 2023 (July 1, 2022 to June 30, 2023).
- F. **2023 Total Appr:** This column shows the total amount recommended by the Board of Commissioners for FY 2023.
- G. **Variance:** This column shows the difference between FY 2022 Amended (C) and FY 2023 Total Approved (F).
- H. **Total % Inc/Dec:** This column shows the percent increase or decrease of FY 2023 Total Approved (F) funding over FY 2022 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 Facilities Department.



**This page was intentionally left blank.**