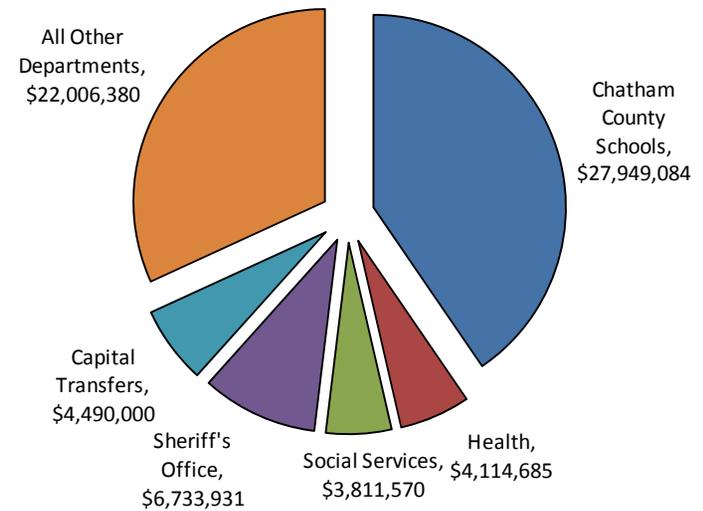


Budget at a Glance

- ▶ Total Property Valuation: \$8.6 Billion
- ▶ One Penny Generates: \$836,504
- ▶ Tax Rate: 62.19 cents
- ▶ Total Property Tax Revenue: \$53,152,163
- ▶ General Fund Fund Balance Appropriated: \$3,956,467

Net Cost of County Functions



Budget Summary

General Fund

Administration	\$11,857,001
Culture/Education/Recreation	\$35,976,415
General Government	\$2,370,595
Human Services	\$16,901,773
Natural Resource Management	\$4,689,284
Public Safety	\$12,606,899
General Fund	\$84,401,967
Southeast Water District	\$508,860
Waste Management Fund	\$3,080,558
Water Fund	\$5,688,535

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. **2008 Actual:** This column shows actual audited expenditures and revenues for FY 2008 (July 1, 2007 to June 30, 2008).
- B. **2009 Actual:** This column shows actual audited expenditures and revenues for FY 2008 (July 1, 2008 to June 30, 2009).
- C. **2010 Amended:** This column shows the amended budget for FY 2010 (July 1, 2009 to June 30, 2010). The amended budget is the original budget adopted by the Board of Commissioners plus or minus adjustments made by the County Manager and the Board of Commissioners. The amended budget shown is of December 31, 2009.
- D. **2010 Estimated:** This column shows staff’s estimate of how much revenue will be received and how much will be spent as of June 30, 2010.
- E. **2011 Total Req:** This column shows the total amount requested by departments or agencies for FY 2011 (July 1, 2010 to June 30, 2011).
- F. **2011 Total Rec:** This column shows the total amount recommended by the county manager for FY 2011 (July 1, 2010 to June 30, 2011).
- G. **2011 Appr Cont:** This column shows the Board of Commissioners’ approved amount for “continuation funding” for FY 2011. Continuation funding represents the cost of providing the same services at the same levels without reduction or expansion.
- H. **2011 Appr Exp:** This column shows the Board of Commissioners’ “expansion funding” for FY 2011. Expansion funding represents new programs, additional positions, and budget reductions identified by departments.
- I. **2011 Total Appr:** This column shows the total of 2011 Appr Cont. (G) and 2011 Appr Exp. (H).
- J. **Cont % Inc/Dec:** This column shows the percent increase or decrease of FY 2011 approved continuation over FY 2010.
- K. **Total % Inc/Dec:** This column shows the percent increase or decrease of FY 2011 total approved funding over FY 2010.

Budget Summary:	A 2008 Actual	B 2009 Actual	C 2010 Amended	D 2010 Estimated	E 2011 Total Req	F 2011 Total Rec	G 2011 Appr Cont	H 2011 Appr Exp	I 2011 Total Appr	J Cont. % Inc/Dec	K Total % Inc/Dec
Revenues											
Intergovernmental	187,255	165,386	176,162	161,886	149,866	149,866	149,866	0	149,866	(15%)	(15%)
Grants/Donations	0	0	0	0	0	0	0	0	0	0%	0%
Sales & Service	292,564	291,892	280,000	175,000	225,700	225,000	200,500	0	200,500	(23%)	(23%)
Total Revenues:	479,819	457,278	436,162	336,886	375,566	374,866	350,366	0	350,366	(20%)	(20%)
Expenditures											
Salaries	413,643	359,038	401,500	270,179	341,470	341,470	316,043	0	316,043	(21%)	(21%)
Other Personnel Costs	161,751	165,022	167,712	146,048	141,181	141,181	128,053	0	128,053	(24%)	(24%)
Operating	43,870	42,141	51,796	39,472	47,936	45,936	45,936	0	45,936	(11%)	(11%)
Public Assistance/Grants/Special Programs	17,052	1,671	16,016	16,016	1,743	1,743	1,743	0	1,743	(89%)	(89%)
Capital Outlay	0	0	15,506	15,405	15,556	15,556	15,556	0	15,556	0%	0%
Total Expenditures:	636,316	567,872	652,530	487,120	547,886	545,886	507,331	0	507,331	(22%)	(22%)
Net Cost	156,497	110,594	216,368	150,234	172,320	171,020	156,965	0	156,965	(27%)	(27%)
Number of County Employees	12.90	12.30	12.30	12.30	9.50	9.50	8.50	0.00	8.50	(31%)	(31%)

One-time Expenses: The FY 2010 budget includes one-time expenses of \$15,506. The FY 2011 budget includes one-time expenses of \$15,556. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is (22.80%).

Notes: One position has been transferred to the Environmental Health Division to implement the new lead program.

One-time Expenses: As requested by commissioners during the budget critique, 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: An organizational chart is shown for each department. 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 library.

