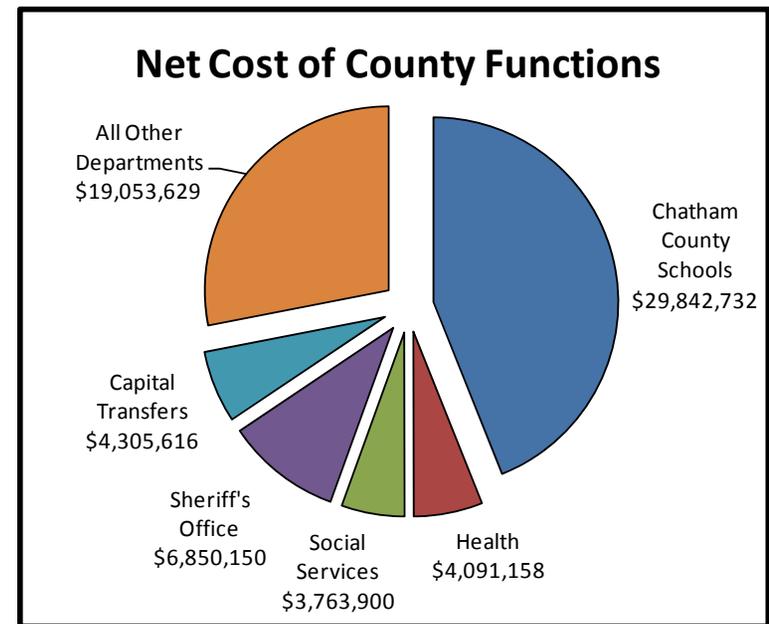


Budget at a Glance

- ▶ Total Property Valuation: \$8.8 Billion
- ▶ One Penny Generates: \$851,761
- ▶ Tax Rate: 62.19 cents (no change)
- ▶ Total Property Tax Revenue: \$54,045,000
- ▶ General Fund Fund Balance Appropriated: \$885,148



Budget Summary

General Fund	
Administration	\$10,229,412
Culture/Education/Recreation	\$37,924,254
General Government	\$2,314,849
Human Services	\$18,074,793
Natural Resource Management	\$2,924,703
Public Safety	\$11,526,057
General Fund	\$82,994,068
Southeast Water District	\$714,260
Waste Management Fund	\$3,023,413
Water Fund	\$5,613,094

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. **2009 Actual:** This column shows actual audited expenditures and revenues for FY 2009 (July 1, 2008 to June 30, 2009).
- B. **2010 Actual:** This column shows actual audited expenditures and revenues for FY 2010 (July 1, 2009 to June 30, 2010).
- C. **2011 Amended:** This column shows the amended budget for FY 2011 (July 1, 2010 to June 30, 2011). 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 as of January 31, 2011.
- D. **2011 Estimated:** This column shows staff’s estimate of how much revenue will be received and how much will be spent as of June 30, 2011.
- E. **2012 Total Req.:** This column shows the total amount requested by departments or agencies for FY 2012 (July 1, 2011 to June 30, 2012).
- F. **2012 Total Rec.:** This column shows the total amount recommended by the County Manager for FY 2012 (July 1, 2011 to June 30, 2012).
- G. **2012 Appr. Cont.:** This column shows the amount approved by the Board of Commissioners for “continuation funding” for FY 2012. Continuation funding represents the cost of providing the same services at the same levels without reduction or expansion.
- H. **2012 Appr. Exp.:** This column shows the amount approved by the Board of Commissioners for “expansion funding” for FY 2012. Expansion funding represents new programs, additional positions, and budget reductions identified by departments.
- I. **2012 Total Appr.:** This column shows the total of 2012 Appr. Cont. (G) and 2012 Appr. Exp. (H).
- J. **Cont % Inc/Dec:** This column shows the percent increase or decrease of FY 2012 approved continuation over FY 2011.
- K. **Total % Inc/Dec:** This column shows the percent increase or decrease of FY 2012 total approved funding over FY 2011

Budget Summary:	A 2009 Actual	B 2010 Actual	C 2011 Amended	D 2011 Estimated	E 2012 Total Req.	F 2012 Total Rec.	G 2012 Appr. Cont.	H 2012 Appr. Exp.	I 2012 Total Appr.	J Cont. % Inc./Dec.	K Total % Inc./Dec.
Revenues											
Intergovernmental	0	5,000	0	0	0	0	0	0	0	0%	0%
Sales & Service	42,403	39,204	42,350	43,750	42,895	46,395	47,170	(775)	46,395	11%	10%
Transfers	848,672	0	0	0	0	0	0	0	0	0%	0%
Total Revenues:	891,075	44,204	42,350	43,750	42,895	46,395	47,170	(775)	46,395	11%	10%
Expenditures											
Salaries	144,173	143,578	174,785	173,132	182,476	182,476	182,476	0	182,476	4%	4%
Other Personnel Costs	145,931	136,369	191,155	171,341	215,176	217,043	216,268	775	217,043	13%	14%
Operating	110,159	78,824	246,531	161,564	217,033	205,702	212,729	(7,027)	205,702	(14%)	(17%)
Debt	13,319	13,320	13,330	13,330	0	0	0	0	0	(100%)	(100%)
Transfers	522,266	500,000	300,000	300,000	0	0	300,000	(300,000)	0	0%	(100%)
Public Assistance/Grants/Special Programs	155,302	142,716	156,872	144,051	92,300	123,336	156,872	(33,536)	123,336	0%	(21%)
Capital Outlay	763,933	0	125,268	111,867	8,000	8,000	0	8,000	8,000	(100%)	(94%)
Total Expenditures:	1,855,083	1,014,807	1,207,941	1,075,285	714,985	736,557	1,068,345	(331,788)	736,557	(12%)	(39%)
Net Cost	964,008	970,603	1,165,591	1,031,535	672,090	690,162	1,021,175	(331,013)	690,162	(12%)	(41%)
Number of County Employees	6.00	4.00	5.50	5.50	5.50	5.50	5.50	0.00	5.50	0%	0%

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: 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 planning.

