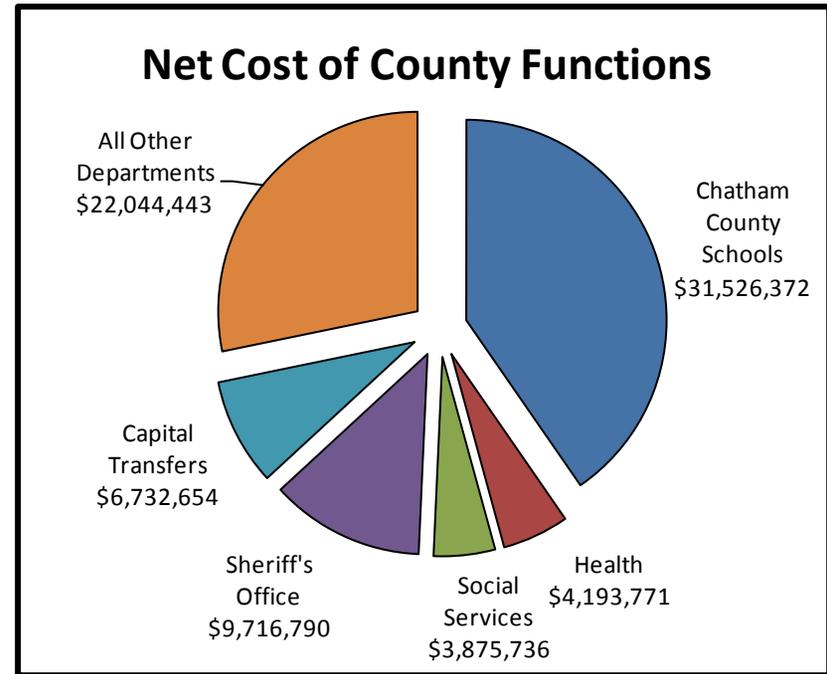


Budget at a Glance

- ▶ **Total Property Valuation: \$9.1 Billion**
(+ one-time motor vehicle values of \$192M)
- ▶ **One Penny Generates: \$908,102**
- ▶ **Tax Rate: 62.19 cents (no change)**
- ▶ **Total Property Tax Revenue: \$57,670,000**
- ▶ **General Fund Fund Balance Appropriated: \$4,417,988**



Budget Summary

General Fund	
Administration	\$14,164,707
Culture/Education/Recreation	\$39,840,430
General Government	\$2,553,770
Human Services	\$18,201,202
Natural Resource Management	\$3,021,047
Public Safety	\$14,800,231
Total General Fund	\$92,581,387
Water Fund	\$5,559,078
Waste Management Fund	\$3,150,429

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. **2011 Actual:** This column shows actual audited expenditures and revenues for FY 2011 (July 1, 2010 to June 30, 2011).
- B. **2012 Actual:** This column shows actual audited expenditures and revenues for FY 2012 (July 1, 2011 to June 30, 2012).
- C. **2013 Amended:** This column shows the amended budget for FY 2013 (July 1, 2012 to June 30, 2013). 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, 2012.
- D. **2013 Estimated:** This column shows staff’s estimate of how much revenue will be received or how much will be spent as of June 30, 2013.
- E. **2014 Total Req:** This column shows the total amount requested by departments or agencies for FY 2014 (July 1, 2013 to June 30, 2014).
- F. **2014 Total Rec:** This column shows Manager’s recommendation for “continuation funding” for FY 2014. Continuation funding represents the cost of providing the same services at the same levels without reduction or expansion.
- G. **2014 Appr. Cont.:** This column shows amount approved by the Board of Commissioners for “continuation funding” for FY 2014. Continuation funding represents the cost of providing the same services at the same levels without reduction or expansion.
- H. **2014 Appr. Exp.:** This column shows the amount approved by the Board of Commissioners for “expansion funding” for FY 2014. Expansion funding represents new programs, additional positions, and budget reductions identified by departments.
- I. **2014 Total Appr.:** This column shows the total of 2014 Appr. Cont. (G) and 2014 Appr. Exp. (H).
- J. **Variance:** This column shows the difference between FY 2013 Amended (C) and FY 2014 Total Approved (I).
- K. **Total % Inc/Dec:** This column shows the percent increase or decrease of FY 2014 total approved funding over FY 2013 Amended (C).

Budget Summary:	A 2011 Actual	B 2012 Actual	C 2013 Amended	D 2013 Estimated	E 2014 Total Req.	F 2014 Total Rec.	G 2014 Appr. Cont.	H 2014 Appr. Exp.	I 2014 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	8,260	5,436	3,242	5,096	0	0	0	0	0	(3,242)	(100%)
Sales & Service	53	1,795	0	46	3,000	3,000	3,000	0	3,000	3,000	100%
Total Revenues:	8,313	7,231	3,242	5,142	3,000	3,000	3,000	0	3,000	(242)	(7%)
Expenditures											
Salaries	87,254	84,137	101,835	100,461	101,832	104,888	104,888	0	104,888	3,053	3%
Other Personnel Costs	95,332	83,078	87,473	87,686	87,174	87,771	76,145	0	76,145	(11,328)	(13%)
Operating	137,032	113,873	164,228	163,305	205,588	201,088	162,811	0	162,811	(1,417)	(1%)
Public Assistance/Grants/Special Programs	0	0	1,066	1,164	0	0	0	0	0	(1,066)	(100%)
Capital Outlay	0	0	0	0	2,697	0	0	0	0	0	0%
Total Expenditures:	319,618	281,088	354,602	352,616	397,291	393,747	343,844	0	343,844	(10,758)	(3%)
Net Cost	311,305	273,857	351,360	347,474	394,291	390,747	340,844	0	340,844	(10,516)	(3%)
Number of County Employees	2.00	2.00	2.50	2.50	2.50	2.50	2.50	0.00	2.50	0.00	0%

One-time Expenses: The FY 2014 budget includes one-time expenses of \$52,903. If one-time expenses are subtracted, the percent difference between the FY 2013 and 2014 budgets is (17.95%).

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) counts are shown. NEW POSITIONS are shown in yellow, as can be seen in the chart below for Emergency Operations.

