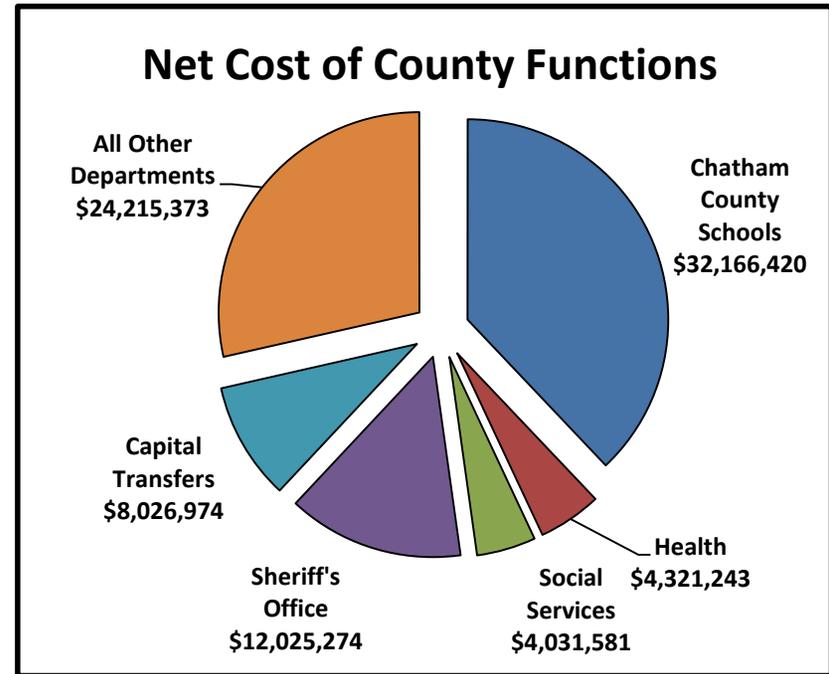


Budget at a Glance

- ▶ Total Property Valuation: \$9.56 Billion
- ▶ One Penny Generates: \$939,477
- ▶ Tax Rate: 62.19 cents (no change)
- ▶ Total Property Tax Revenue: \$59,157,000
- ▶ General Fund Fund Balance Appropriated: \$5,611,109



Budget Summary

General Fund	
Administration	\$16,224,110
Culture/Education/Recreation	\$37,310,380
General Government	\$1,882,780
Human Services	\$10,513,100
Natural Resource Management	\$1,659,656
Public Safety	\$17,196,799
Total General Fund	\$99,491,138
Solid Waste and Recycling Fund	\$3,104,191
Southeast Water District	\$601,200
Water Fund	\$5,606,726

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. **2013 Actual:** This column shows actual audited expenditures and revenues for FY 2013 (July 1, 2012 to June 30, 2013).
- B. **2014 Actual:** This column shows actual audited expenditures and revenues for FY 2014 (July 1, 2013 to June 30, 2014).
- C. **2015 Amended:** This column shows the amended budget for FY 2015 (July 1, 2014 to June 30, 2015). 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, 2014.
- D. **2015 Estimated:** This column shows staff’s estimate of how much revenue will be received or how much will be spent as of June 30, 2015.
- E. **2016 Total Req:** This column shows the total amount requested by departments or agencies for FY 2016 (July 1, 2015 to June 30, 2016).
- F. **2016 Total Rec:** This column shows the total amount recommended by the County Manager for FY 2016.
- G. **2016 Appr Cont:** This column shows the amount approved by the Board of Commissioners for “continuation funding” for FY 2016. Continuation funding represents the cost of providing the same services at the same levels without reduction or expansion..
- H. **2016 Appr Exp:** This column shows the amount approved by the Board of Commissioners for “expansion funding” for FY 2016. Expansion funding represents new programs, additional positions, and budget reductions identified by departments.
- I. **2016 Total Appr:** This column shows the total of 2016 Appr. Cont. (G) and 2016 Appr. Exp. (H).
- J. **Variance:** This column shows the difference between FY 2015 Amended (C) and FY 2016 total approved funding (I).
- K. **Total % Inc/Dec:** This column shows the percent increase or decrease of FY 2016 total approved funding over FY 2015.

Budget Summary:	A 2013 Actual	B 2014 Actual	C 2015 Amended	D 2015 Estimated	E 2016 Total Req.	F 2016 Total Rec.	G 2016 Appr. Cont.	H 2016 Appr. Exp.	I 2016 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	0	4,598	1,500	6,000	5,000	5,000	5,000	0	5,000	3,500	233%
Grants/Donations	4,372	6,727	0	4,695	0	0	0	0	0	0	0%
Sales & Service	15,173	14,873	21,140	18,537	19,150	18,060	18,060	0	18,060	(3,080)	(15%)
Total Revenues:	19,545	26,198	22,640	29,232	24,150	23,060	23,060	0	23,060	420	2%
Expenditures											
Salaries	244,234	266,491	294,457	290,013	336,145	314,152	314,152	0	314,152	19,695	7%
Other Personnel Costs	127,437	121,050	148,544	136,769	170,133	167,898	167,898	0	167,898	19,354	13%
Operating	151,976	185,811	217,999	193,855	278,561	269,664	214,873	54,791	269,664	51,665	24%
Capital Outlay	0	65,133	62,656	51,545	68,000	27,000	27,000	0	27,000	(35,656)	(57%)
Total Expenditures:	523,647	638,485	723,656	672,182	852,839	778,714	723,923	54,791	778,714	55,058	8%
Net Cost	504,102	612,287	701,016	642,950	828,689	755,654	700,863	54,791	755,654	54,638	8%
Number of County Employees	7.00	7.00	8.00	8.00	9.00	8.00	8.00	0.00	8.00	0.00	0%

One-time Expenses: The FY 2015 budget includes one-time expenses of \$73,533. The FY 2016 budget includes one-time expenses of \$90,991. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 5.78%.

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: 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 Facilities Management.

