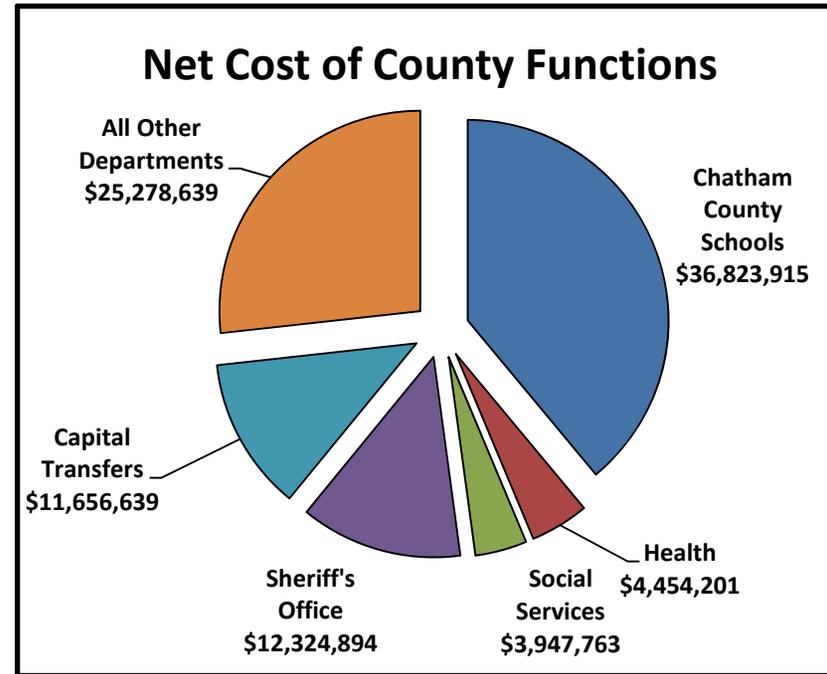


Budget at a Glance

- ▶ Total Property Valuation: \$9.918 Billion
- ▶ One Penny Generates: \$990,630
- ▶ Tax Rate: 63.38 cents (+1.19 cents)
- ▶ Total Property Tax Revenue: \$62,290,000
- ▶ General Fund Fund Balance Appropriated: \$5,937,834



Budget Summary

General Fund	
Administration	\$21,232,007
Culture/Education/Recreation	\$41,984,654
General Government	\$3,023,556
Human Services	\$19,028,852
Natural Resource Management	\$3,499,865
Public Safety	\$18,725,172
Total General Fund	\$107,494,106
Solid Waste and Recycling Fund	\$3,199,685
Southeast Water District	\$609,600
Water Fund	\$6,341,078

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	I	J	K
	2014	2015	2016	2016	2017	2017	2017	2017	2017	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Permits and Fees	1,072,217	1,279,613	1,169,875	1,200,000	1,149,500	1,149,500	1,149,500	0	1,149,500	(20,375)	(2%)
Total Revenues:	1,072,217	1,279,613	1,169,875	1,200,000	1,149,500	1,149,500	1,149,500	0	1,149,500	(20,375)	(2%)
Expenditures											
Salaries	265,538	274,165	327,649	322,088	331,502	341,448	341,448	0	341,448	13,799	4%
Other Salaries and Benefits	104,167	107,103	156,424	159,138	171,780	173,939	173,939	0	173,939	17,515	11%
Operating	41,301	36,866	52,208	44,316	65,803	65,803	65,803	0	65,803	13,595	26%
Capital Outlay	0	0	28,100	21,695	75,000	75,000	75,000	0	75,000	46,900	167%
Total Expenditures:	411,006	418,134	564,381	547,237	644,085	656,190	656,190	0	656,190	91,809	16%
Net Cost	(661,211)	(861,479)	(605,494)	(652,763)	(505,415)	(493,310)	(493,310)	0	(493,310)	112,184	(19%)
Number of County Employees	6.00	6.00	0.00	0.00	7.00	7.00	7.00	0.00	7.00	7.00	100%

- A. **2014 Actual:** This column shows actual audited expenditures and revenues for FY 2014 (July 1, 2013 to June 30, 2014).
- B. **2015 Actual:** This column shows actual audited expenditures and revenues for FY 2015 (July 1, 2014 to June 30, 2015).
- C. **2016 Amended:** This column shows the amended budget for FY 2016 (July 1, 2015 to June 30, 2016). 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, 2015.
- D. **2016 Estimated:** This column shows staff’s estimate of how much revenue will be received or how much will be spent as of June 30, 2016.
- E. **2017 Total Req:** This column shows the total amount requested by departments or agencies for FY 2017 (July 1, 2016 to June 30, 2017).
- F. **2017 Total Rec:** This column shows the total amount recommended by the County Manager for FY 2017.
- G. **2017 Appr. Cont.:** This column shows the amount approved by the Board of Commissioners for “continuation funding” for FY 2017. Continuation funding represents the cost of providing the same services at the same levels without reduction or expansion.
- H. **2017 Appr. Exp.:** This column shows the amount approved by the Board of Commissioners for “expansion funding” for FY 2017. Expansion funding represents new programs, additional positions, and budget reductions identified by departments.
- I. **2017 Total Appr:** This column shows the total of 2017 Appr. Cont. (G) and 2017 Appr. Exp. (H).
- J. **Variance:** This column shows the difference between FY 2016 Amended (C) and FY 2017 total approved funding (I).
- K. **Total % Inc/Dec:** This column shows the percent increase or decrease of FY 2017 total approved funding over FY 2016.

- L. **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 Central Permitting.

