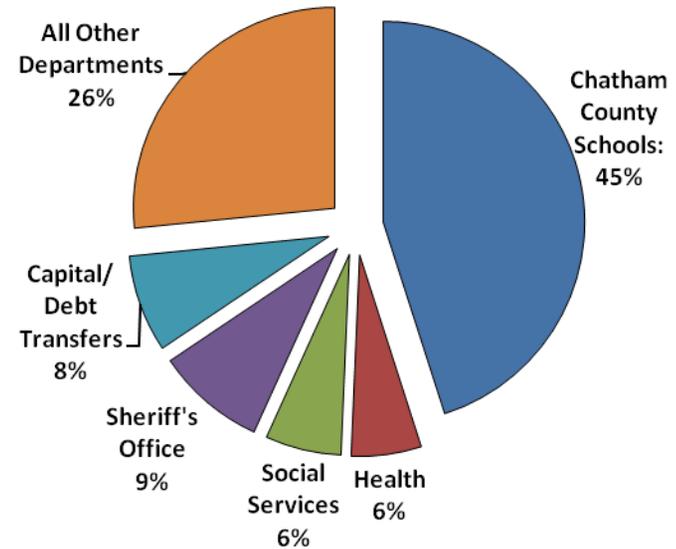


Budget at a Glance

- ▶ Total Property Valuation: \$8.5 Billion
- ▶ One Penny Generates: \$818,818
- ▶ Tax Rate: 60.22 cents
- ▶ Total Property Tax Revenue: \$50,309,194
- ▶ General Fund Fund Balance Appropriated: \$ 2,868,549

Net Cost of County Functions



Budget Summary

General Fund:

Administration	9,766,813
Culture/Education/Recreation	34,186,994
General Government	2,399,427
Human Services	17,875,289
Natural Resource Management	4,696,052
Public Safety	11,570,664
Total General Fund	\$80,495,239

Total Water Fund \$6,272,797

Total Waste Management Fund \$3,691,827

Reader's Guide

Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Intergovernmental	116,174	133,501	201,945	178,718	115,200	109,062	109,062	0	109,062	(46%)	(46%)
Grants/Donations	25,757	22,202	8,000	10,782	6,000	6,000	6,000	0	6,000	(25%)	(25%)
Sales & Service	27,392	29,542	20,000	24,098	12,000	23,500	23,500	0	23,500	18%	18%
Total Revenues:	169,324	185,244	229,945	213,598	133,200	138,562	138,562	0	138,562	(40%)	(40%)
Expenditures											
Salaries	356,198	358,451	387,356	347,091	437,430	424,257	378,357	45,900	424,257	(2%)	10%
Other Personnel Costs	161,319	168,427	190,321	187,106	221,966	204,196	188,680	15,516	204,196	(1%)	7%
Operating	233,889	242,821	311,730	272,116	178,246	179,346	262,623	(83,277)	179,346	(16%)	(42%)
Public Assistance/Grants/Special Programs	14,038	8,272	55,888	8,000	10,400	16,400	16,400	0	16,400	(71%)	(71%)
Capital Outlay	2,985	0	96,619	72,000	20,364	20,364	0	20,364	20,364	(100%)	(79%)
Total Expenditures:	768,429	777,971	1,041,914	886,313	868,406	844,563	846,060	(1,497)	844,563	(19%)	(19%)
Net Cost	599,105	592,726	811,969	672,715	735,206	706,001	707,498	(1,497)	706,001	(13%)	(13%)
Number of County Employees	10.60	10.60	11.10	11.10	12.10	12.10	11.10	1.00	12.10	0%	9%

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 also shown. Below is a definition of each column in the summary.

- **2007 Actual:** This column shows actual audited expenditures and revenues for FY 2007 (July 1, 2006 to June 30, 2007).
- **2008 Actual:** This column shows actual audited expenditures and revenues for FY 2008 (July 1, 2007 to June 30, 2008).
- **2009 Amended:** This column shows the amended budget for FY 2009 (July 1, 2008 to June 30, 2009). 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, 2008.
- **2009 Estimated:** This column shows staff’s estimate of how much revenue will be received and how much will be spent as of June 30, 2009.
- **2010 Total Req.:** This column shows the total amount requested for FY 2010 (July 1, 2009 to June 30, 2010) by the department or organization.
- **2010 Total Rec.:** This column shows the total amount recommended by the County Manager for FY 2010 (July 1, 2009 to June 30, 2010).
- **2010 Appr. Cont.:** This column shows the amount approved by the Board of Commissioners for “continuation funding” for FY 2010. Continuation funding represents the cost of providing the same services at the same levels without reduction or expansion.
- **2010 Appr. Exp.:** This column shows the amount approved by the Board of Commissioners for “expansion funding” for FY 2010. Expansion funding represents new programs, additional positions, and budget reductions identified by departments.
- **2010 Total Appr.:** This column shows the total of 2010 Appr. Cont. and 2010 Appr. Exp.
- **Cont. % Inc./Dec.:** This column shows the percent increase or decrease of FY 2010 approved continuation over FY 2009.
- **Total % Inc./Dec.:** This column shows the percent increase or decrease of FY 2010 total approved funding over FY 2009.