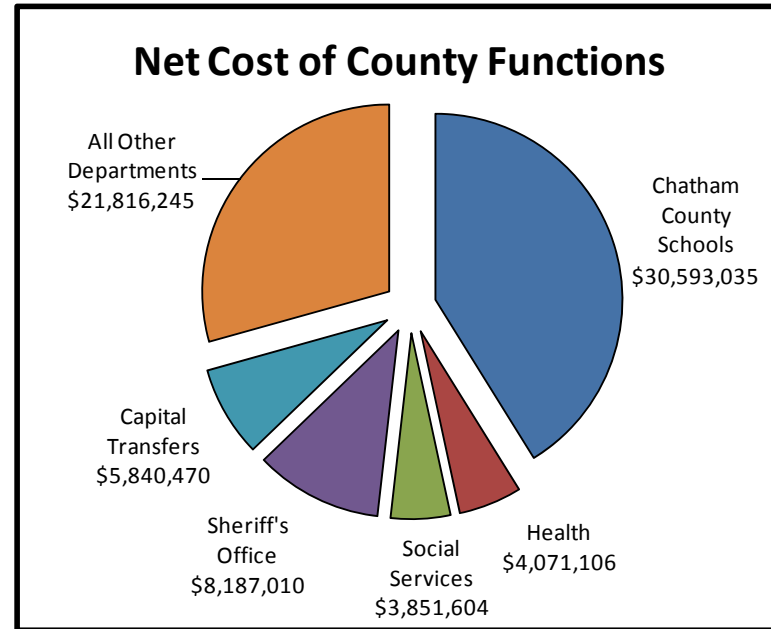


Budget at a Glance

- ▶ Total Property Valuation: \$8.9 Billion
- ▶ One Penny Generates: \$872,932
- ▶ Tax Rate: 62.19 cents (no change)
- ▶ Total Property Tax Revenue: \$55,612,300
- ▶ General Fund Fund Balance Appropriated: \$5,098,248



Budget Summary

General Fund	
Administration	\$13,610,883
Culture/Education/Recreation	\$38,489,731
General Government	\$2,289,912
Human Services	\$17,847,534
Natural Resource Management	\$2,845,180
Public Safety	\$13,088,691
Total General Fund	\$88,171,931
Water Fund	\$5,852,867
Waste Management Fund	\$3,485,295

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. **2010 Actual:** This column shows actual audited expenditures and revenues for FY 2010 (July 1, 2009 to June 30, 2010).
- B. **2011 Actual:** This column shows actual audited expenditures and revenues for FY 2011 (July 1, 2010 to June 30, 2011).
- C. **2012 Amended:** This column shows the amended budget for FY 2012 (July 1, 2011 to June 30, 2012). 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 December 31, 2011.
- D. **2012 Estimated:** This column shows staff’s estimate of how much revenue will be received or how much will be spent as of June 30, 2012.
- E. **2013 Total Req:** This column shows the total amount requested by departments or agencies for FY 2013 (July 1, 2012 to June 30, 2013).
- F. **2013 Total Rec.:** This column shows the total amount recommended by the County Manager for FY 2013 (July 1, 2012 to June 30, 2013).
- G. **2013 Appr. Cont.:** This column shows the amount approved by the Board of Commissioners for “continuation funding” for FY 2013. Continuation funding represents the cost of providing the same services at the same levels without reduction or expansion.
- H. **2013 Appr. Exp.:** This column shows the amount approved by the Board of Commissioners for “expansion funding” for FY 2013. Expansion funding represents new programs, additional positions, and budget reductions identified by departments.
- I. **2013 Total Appr.:** This column shows the total of 2013 Appr. Cont. (G) and 2013 Appr. Exp. (H).
- J. **Variance:** This column shows the difference between FY 2012 Amended (C) and FY 2013 Total Approved (I).
- K. **Total % Inc/Dec:** This column shows the percent increase or decrease of FY 2013 total approved funding over FY 2012.

Budget Summary:	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	5,000	0	0	3,870	0	0	0	0	0	0	0%
Grants/Donations	0	0	0	1,000	0	0	0	0	0	0	0%
Sales & Service	39,204	51,543	46,395	68,157	66,820	62,405	58,880	3,525	62,405	16,010	35%
Transfers	0	2,192	0	474,865	0	0	0	0	0	0	0%
Total Revenues:	44,204	53,735	46,395	547,892	66,820	62,405	58,880	3,525	62,405	16,010	35%
Expenditures											
Salaries	143,578	173,132	182,476	157,070	185,158	206,700	206,700	0	206,700	24,224	13%
Other Personnel Costs	136,369	158,372	217,493	187,227	101,733	221,434	221,434	0	221,434	3,941	2%
Operating	78,824	166,776	205,652	228,388	195,652	203,570	202,270	1,300	203,570	(2,082)	(1%)
Debt	13,320	13,314	0	0	0	0	0	0	0	0	0%
Transfers	500,000	300,000	0	0	0	0	0	0	0	0	0%
Public Assistance/Grants/Special Programs	142,716	131,954	122,936	111,896	102,005	101,025	115,031	(14,006)	101,025	(21,911)	(18%)
Capital Outlay	0	73,486	8,000	1,263,049	72,398	72,398	0	72,398	72,398	64,398	805%
Total Expenditures:	1,014,807	1,017,034	736,557	1,947,630	656,946	805,127	745,435	59,692	805,127	68,570	9%
Net Cost	970,603	963,299	690,162	1,399,738	590,126	742,722	686,555	56,167	742,722	52,560	8%
Number of County Employees	4.00	5.50	5.50	5.50	5.50	5.50	5.50	0.00	5.50	0.00	0%

One-time Expenses: The FY 2012 budget includes one-time expenses of \$37,813. The FY 2013 budget includes one-time expenses of \$77,798. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is 4.09%.

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 planning.

