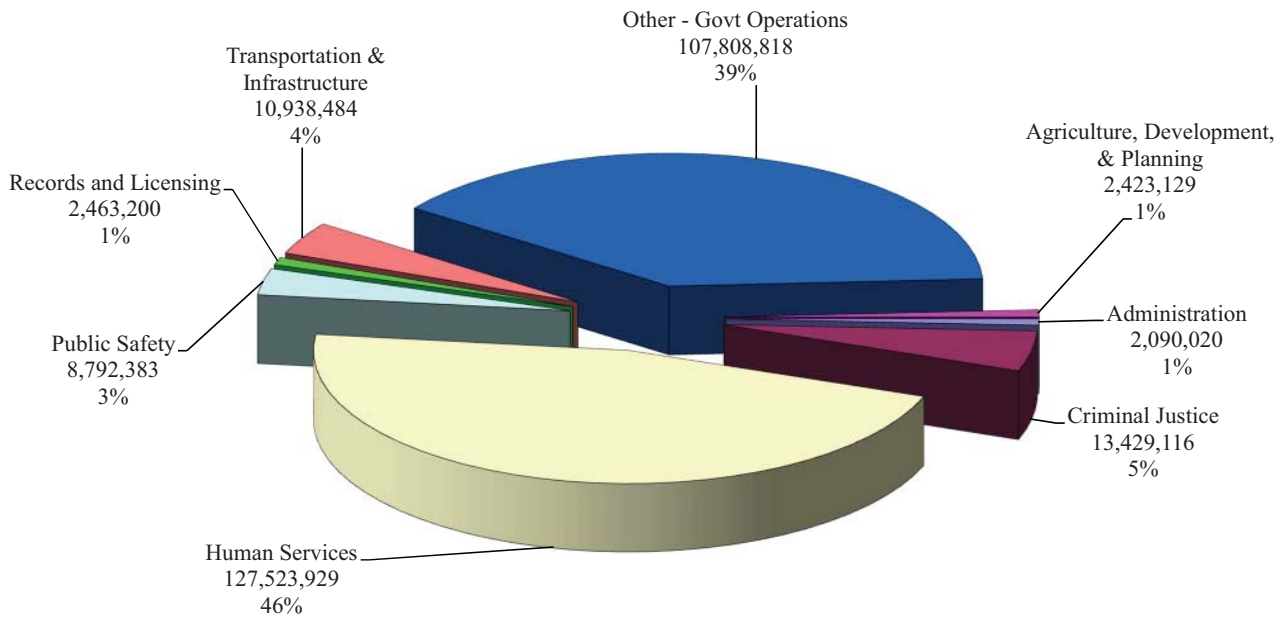
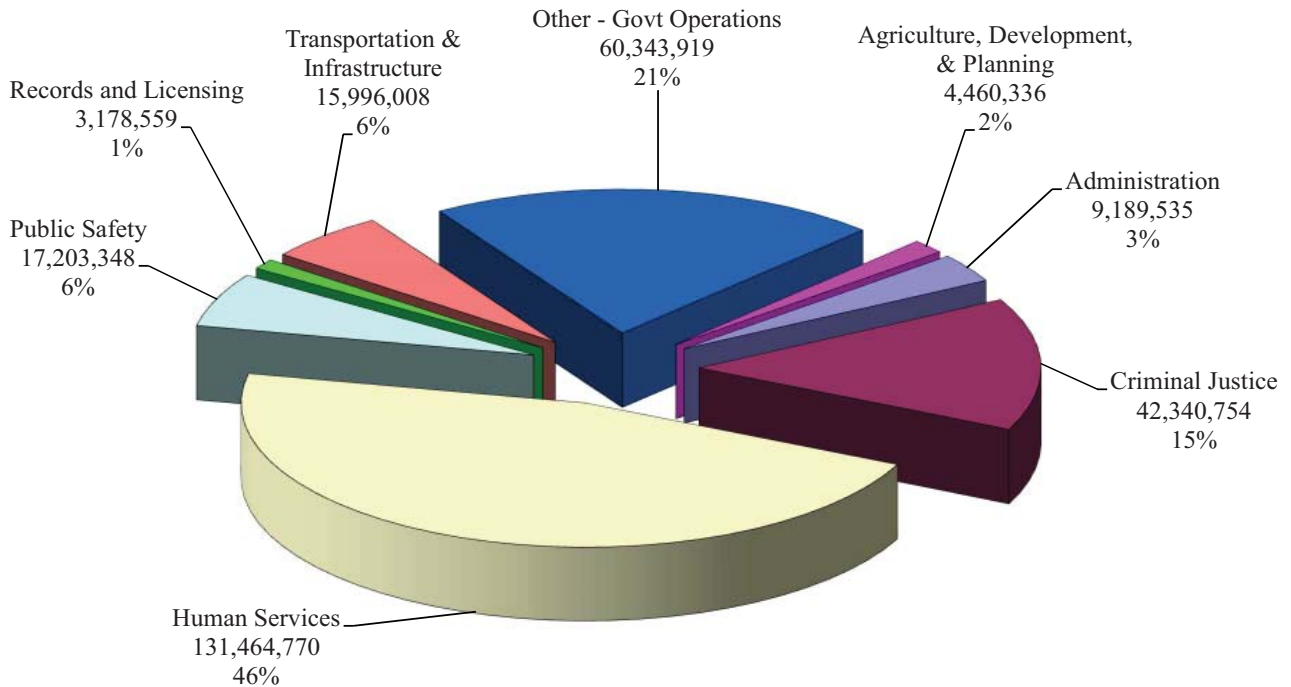


County Budget: By Function

Revenue by Function



Expenditures by Function



County Budget: By Function

Administration

	2016 Actuals	2017 Actuals	2018 Budget	2019 Budget	Variance	% Change
Grant Revenue	\$1,696	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$653,180	\$703,493	\$671,972	\$755,720	\$83,748	12.5%
Other Revenue	\$1,588,815	\$2,739,766	\$1,417,960	\$1,334,300	\$-83,660	-5.9%
Total Revenue	\$2,243,691	\$3,443,259	\$2,089,932	\$2,090,020	\$88	0.0%
Salaries and Benefits	\$5,975,301	\$5,895,377	\$6,197,599	\$6,470,157	\$272,558	4.4%
Operating Expense	\$1,784,666	\$1,738,995	\$2,271,144	\$2,375,556	\$104,412	4.6%
Interfund Expense	\$81,762	\$136,563	\$154,245	\$48,161	\$-106,084	-68.8%
Capital Expense	\$93,574	\$1,601,619	\$443,648	\$295,661	\$-147,987	-33.4%
Total Expense	\$7,935,303	\$9,372,554	\$9,066,636	\$9,189,535	\$122,899	1.4%

Criminal Justice

	2016 Actuals	2017 Actuals	2018 Budget	2019 Budget	Variance	% Change
Grant Revenue	\$4,049,274	\$4,355,718	\$4,979,672	\$4,625,166	\$-354,506	-7.1%
Interfund Revenue	\$1,961,963	\$1,892,308	\$2,027,544	\$2,354,414	\$326,870	16.1%
Other Revenue	\$5,817,669	\$6,426,236	\$5,933,770	\$6,449,536	\$515,766	8.7%
Total Revenue	\$11,828,906	\$12,674,262	\$12,940,986	\$13,429,116	\$488,130	3.8%
Salaries and Benefits	\$27,628,371	\$27,598,184	\$29,307,627	\$30,601,085	\$1,293,458	4.4%
Operating Expense	\$7,850,713	\$8,434,919	\$10,350,828	\$10,330,447	\$-20,381	-0.2%
Interfund Expense	\$914,204	\$933,598	\$949,784	\$963,407	\$13,623	1.4%
Capital Expense	\$283,897	\$472,890	\$364,677	\$445,815	\$81,138	22.2%
Total Expense	\$36,677,185	\$37,439,591	\$40,972,916	\$42,340,754	\$1,367,838	3.3%

Human Services

	2016 Actuals	2017 Actuals	2018 Budget	2019 Budget	Variance	% Change
Grant Revenue	\$74,316,138	\$83,418,578	\$81,529,401	\$83,658,775	\$2,129,374	2.6%
Interfund Revenue	\$4,746,460	\$5,638,715	\$5,392,703	\$5,661,095	\$268,392	5.0%
Other Revenue	\$34,240,585	\$35,823,915	\$37,667,303	\$38,204,059	\$536,756	1.4%
Total Revenue	\$113,303,183	\$124,881,208	\$124,589,407	\$127,523,929	\$2,934,522	2.4%
Salaries and Benefits	\$32,101,679	\$31,968,755	\$35,181,338	\$35,336,272	\$154,934	0.4%
Operating Expense	\$79,002,052	\$89,807,369	\$85,756,053	\$87,979,788	\$2,223,735	2.6%
Interfund Expense	\$5,926,110	\$7,265,511	\$8,035,456	\$8,148,710	\$113,254	1.4%
Capital Expense	\$56,051	\$34,420	\$0	\$0	\$0	0.0%
Total Expense	\$117,085,892	\$129,076,055	\$128,972,847	\$131,464,770	\$2,491,923	1.9%

County Budget: By Function

Public Safety

	2016 Actuals	2017 Actuals	2018 Budget	2019 Budget	Variance	% Change
Grant Revenue	\$285,874	\$351,404	\$346,364	\$343,602	\$-2,762	-0.8%
Interfund Revenue	\$600,802	\$624,556	\$861,256	\$1,950,581	\$1,089,325	126.5%
Other Revenue	\$6,715,277	\$6,875,635	\$6,264,659	\$6,498,200	\$233,541	3.7%
Total Revenue	\$7,601,953	\$7,851,595	\$7,472,279	\$8,792,383	\$1,320,104	17.7%
Salaries and Benefits	\$7,550,679	\$7,545,811	\$7,940,913	\$8,376,503	\$435,590	5.5%
Operating Expense	\$2,104,900	\$2,011,561	\$2,486,003	\$2,546,215	\$60,212	2.4%
Interfund Expense	\$815,033	\$1,251,063	\$1,299,624	\$1,282,087	\$-17,537	-1.3%
Capital Expense	\$236,321	\$1,082,208	\$3,874,270	\$4,998,543	\$1,124,273	29.0%
Total Expense	\$10,706,933	\$11,890,643	\$15,600,810	\$17,203,348	\$1,602,538	10.3%

Records and Licensing

	2016 Actuals	2017 Actuals	2018 Budget	2019 Budget	Variance	% Change
Grant Revenue	\$0	\$206	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$206	\$0	\$0	\$0	0.0%
Other Revenue	\$2,529,296	\$2,711,954	\$2,368,050	\$2,463,200	\$95,150	4.0%
Total Revenue	\$2,529,296	\$2,712,160	\$2,368,050	\$2,463,200	\$95,150	4.0%
Salaries and Benefits	\$2,607,218	\$2,624,311	\$2,687,566	\$2,738,142	\$50,576	1.9%
Operating Expense	\$292,591	\$472,830	\$406,403	\$397,572	\$-8,831	-2.2%
Interfund Expense	\$7,964	\$9,138	\$16,239	\$14,844	\$-1,395	-8.6%
Capital Expense	\$6,000	\$4,800	\$22,001	\$28,001	\$6,000	27.3%
Total Expense	\$2,913,773	\$3,111,079	\$3,132,209	\$3,178,559	\$46,350	1.5%

Agriculture, Development, and Planning

	2016 Actuals	2017 Actuals	2018 Budget	2019 Budget	Variance	% Change
Grant Revenue	\$829,408	\$854,465	\$1,166,526	\$1,538,519	\$371,993	31.9%
Interfund Revenue	\$148,641	\$127,003	\$139,300	\$139,300	\$0	0.0%
Other Revenue	\$868,985	\$798,701	\$722,910	\$745,310	\$22,400	3.1%
Total Revenue	\$1,847,034	\$1,780,169	\$2,028,736	\$2,423,129	\$394,393	19.4%
Salaries and Benefits	\$1,541,789	\$1,614,279	\$1,651,378	\$1,708,889	\$57,511	3.5%
Operating Expense	\$969,534	\$1,001,163	\$1,682,267	\$1,975,615	\$293,348	17.4%
Interfund Expense	\$12,559	\$12,105	\$21,101	\$15,832	\$-5,269	-25.0%
Capital Expense	\$285,241	\$349,872	\$925,000	\$760,000	\$-165,000	-17.8%
Total Expense	\$2,809,123	\$2,977,419	\$4,279,746	\$4,460,336	\$180,590	4.2%

County Budget: By Function

Infrastructure

	2016 Actuals	2017 Actuals	2018 Budget	2019 Budget	Variance	% Change
Grant Revenue	\$1,536,761	\$4,205,610	\$2,342,222	\$9,112,674	\$6,770,452	289.1%
Interfund Revenue	\$36,964	\$33,699	\$40,000	\$40,000	\$0	0.0%
Other Revenue	\$1,439,407	\$2,064,225	\$1,778,400	\$1,785,810	\$7,410	0.4%
Total Revenue	\$3,013,132	\$6,303,534	\$4,160,622	\$10,938,484	\$6,777,862	162.9%
Salaries and Benefits	\$1,332,440	\$1,519,426	\$1,643,742	\$1,737,387	\$93,645	5.7%
Operating Expense	\$1,702,742	\$1,485,442	\$2,685,211	\$3,200,038	\$514,827	19.2%
Interfund Expense	\$45,948	\$55,236	\$66,737	\$57,553	\$-9,184	-13.8%
Capital Expense	\$2,211,869	\$4,763,979	\$6,061,244	\$11,001,030	\$4,939,786	81.5%
Total Expense	\$5,292,999	\$7,824,083	\$10,456,934	\$15,996,008	\$5,539,074	53.0%

Other Government Operations

	2016 Actuals	2017 Actuals	2018 Budget	2019 Budget	Variance	% Change
Tax Revenue	\$56,978,242	\$58,333,641	\$58,801,557	\$60,179,043	\$1,377,486	2.3%
Grant Revenue	\$1,735,219	\$1,603,451	\$1,800,000	\$1,690,000	\$-110,000	-6.1%
Interfund Revenue	\$11,287,758	\$12,565,164	\$13,392,219	\$11,829,070	\$-1,563,149	-11.7%
Other Revenue	\$34,943,822	\$38,783,026	\$30,606,555	\$34,110,705	\$3,504,150	11.4%
Total Revenue	\$104,945,041	\$111,285,282	\$104,600,331	\$107,808,818	\$3,208,487	3.1%
Salaries and Benefits	\$165,668	\$192,873	\$267,889	\$297,313	\$29,424	11.0%
Operating Expense	\$37,238,217	\$25,333,312	\$41,085,342	\$44,190,619	\$3,105,277	7.6%
Interfund Expense	\$13,829,646	\$13,860,901	\$15,151,065	\$14,402,987	\$-748,078	-4.9%
Capital Expense	\$8,986	\$5,090	\$972,897	\$1,453,000	\$480,103	49.3%
Total Expense	\$51,242,517	\$39,392,176	\$57,477,193	\$60,343,919	\$2,866,726	5.0%