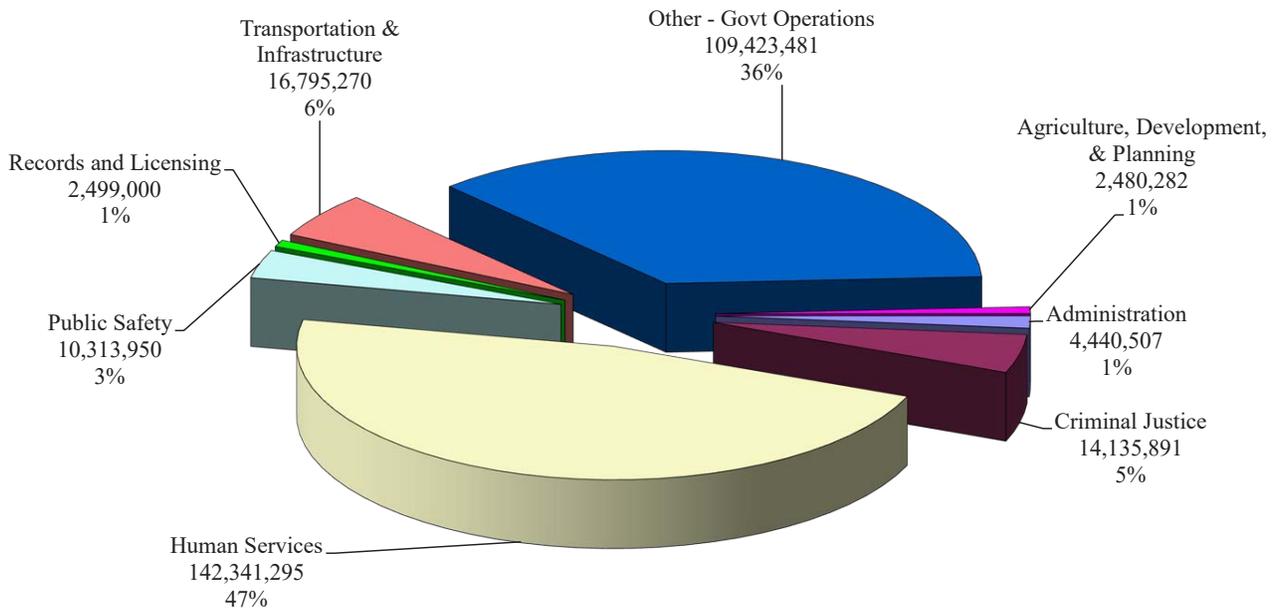
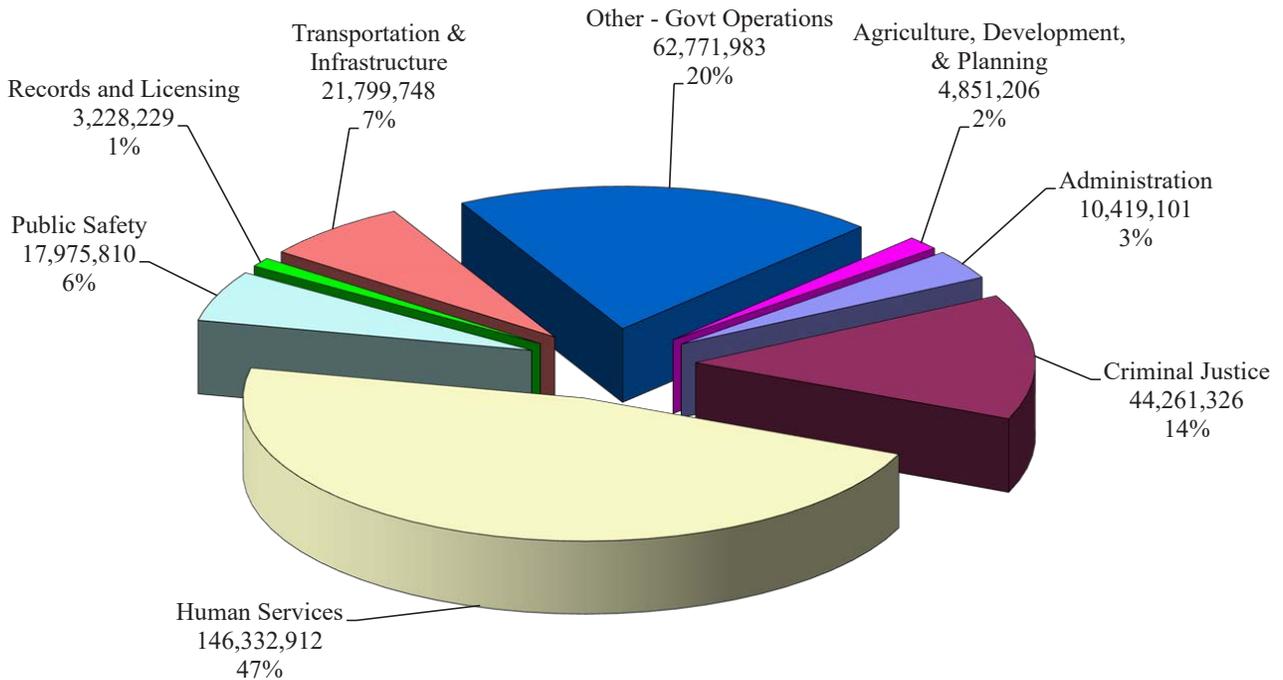


County Budget: By Function

Revenue by Function



Expenditures by Function



County Budget: By Function

Administration

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$2,300,000	\$2,300,000	100.0%
Interfund Revenue	\$703,493	\$660,294	\$755,720	\$802,007	\$46,287	6.1%
Other Revenue	\$2,739,766	\$1,344,624	\$1,334,300	\$1,338,500	\$4,200	0.3%
Total Revenue	\$3,443,259	\$2,004,918	\$2,090,020	\$4,440,507	\$2,350,487	112.5%
Salaries and Benefits	\$5,895,377	\$5,965,246	\$6,428,157	\$7,087,214	\$659,057	10.3%
Operating Expense	\$1,738,995	\$1,797,996	\$2,400,151	\$2,528,224	\$128,073	5.3%
Interfund Expense	\$136,563	\$131,861	\$148,391	\$61,106	\$-87,285	-58.8%
Capital Expense	\$1,601,619	\$85,057	\$324,831	\$742,557	\$417,726	128.6%
Total Expense	\$9,372,554	\$7,980,160	\$9,301,530	\$10,419,101	\$1,117,571	12.0%

Criminal Justice

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$4,355,718	\$4,567,197	\$4,660,286	\$4,588,815	\$-71,471	-1.5%
Interfund Revenue	\$1,892,308	\$1,921,629	\$2,354,414	\$2,968,022	\$613,608	26.1%
Other Revenue	\$6,426,236	\$6,952,316	\$6,449,536	\$6,579,054	\$129,518	2.0%
Total Revenue	\$12,674,262	\$13,441,142	\$13,464,236	\$14,135,891	\$671,655	5.0%
Salaries and Benefits	\$27,598,184	\$28,394,264	\$30,562,509	\$32,016,334	\$1,453,825	4.8%
Operating Expense	\$8,434,919	\$9,400,539	\$10,478,393	\$10,675,599	\$197,206	1.9%
Interfund Expense	\$933,598	\$878,557	\$951,931	\$942,387	\$-9,544	-1.0%
Capital Expense	\$472,890	\$266,158	\$814,536	\$627,006	\$-187,530	-23.0%
Total Expense	\$37,439,591	\$38,939,518	\$42,807,369	\$44,261,326	\$1,453,957	3.4%

Human Services

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$83,418,578	\$86,320,250	\$96,049,847	\$97,231,416	\$1,181,569	1.2%
Interfund Revenue	\$5,638,715	\$4,878,398	\$5,661,095	\$6,205,233	\$544,138	9.6%
Other Revenue	\$35,823,915	\$37,011,490	\$38,550,124	\$38,904,646	\$354,522	0.9%
Total Revenue	\$124,881,208	\$128,210,138	\$140,261,066	\$142,341,295	\$2,080,229	1.5%
Salaries and Benefits	\$31,968,755	\$33,682,027	\$34,794,725	\$35,863,222	\$1,068,497	3.1%
Operating Expense	\$89,807,369	\$91,540,176	\$101,057,399	\$102,645,736	\$1,588,337	1.6%
Interfund Expense	\$7,265,511	\$8,063,199	\$8,484,328	\$7,823,954	\$-660,374	-7.8%
Capital Expense	\$34,420	\$30,835	\$0	\$0	\$0	0.0%
Total Expense	\$129,076,055	\$133,316,237	\$144,336,452	\$146,332,912	\$1,996,460	1.4%

County Budget: By Function

Public Safety

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$351,404	\$306,275	\$343,602	\$333,151	\$-10,451	-3.0%
Interfund Revenue	\$624,556	\$628,742	\$1,950,581	\$3,483,375	\$1,532,794	78.6%
Other Revenue	\$6,875,635	\$6,642,371	\$6,498,200	\$6,497,424	\$-776	0.0%
Total Revenue	\$7,851,595	\$7,577,388	\$8,792,383	\$10,313,950	\$1,521,567	17.3%
Salaries and Benefits	\$7,545,811	\$7,859,060	\$8,374,253	\$9,136,180	\$761,927	9.1%
Operating Expense	\$2,011,561	\$1,947,340	\$2,550,763	\$2,437,259	\$-113,504	-4.4%
Interfund Expense	\$1,251,063	\$1,285,887	\$1,282,087	\$1,822,270	\$540,183	42.1%
Capital Expense	\$1,082,208	\$123,607	\$5,169,706	\$4,580,101	\$-589,605	-11.4%
Total Expense	\$11,890,643	\$11,215,894	\$17,376,809	\$17,975,810	\$599,001	3.4%

Records and Licensing

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$206	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$206	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$2,711,954	\$2,773,272	\$2,463,200	\$2,499,000	\$35,800	1.5%
Total Revenue	\$2,712,160	\$2,773,272	\$2,463,200	\$2,499,000	\$35,800	1.5%
Salaries and Benefits	\$2,624,311	\$2,576,780	\$2,738,142	\$2,766,446	\$28,304	1.0%
Operating Expense	\$472,830	\$314,473	\$397,572	\$416,382	\$18,810	4.7%
Interfund Expense	\$9,138	\$7,975	\$14,844	\$18,400	\$3,556	24.0%
Capital Expense	\$4,800	\$0	\$30,701	\$27,001	\$-3,700	-12.1%
Total Expense	\$3,111,079	\$2,899,228	\$3,181,259	\$3,228,229	\$46,970	1.5%

Agriculture, Development, and Planning

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$854,465	\$1,136,383	\$1,538,519	\$1,378,172	\$-160,347	-10.4%
Interfund Revenue	\$127,003	\$97,376	\$139,300	\$139,300	\$0	0.0%
Other Revenue	\$798,701	\$861,091	\$745,310	\$962,810	\$217,500	29.2%
Total Revenue	\$1,780,169	\$2,094,850	\$2,423,129	\$2,480,282	\$57,153	2.4%
Salaries and Benefits	\$1,614,279	\$1,592,899	\$1,704,389	\$1,795,006	\$90,617	5.3%
Operating Expense	\$1,001,163	\$1,314,718	\$2,022,615	\$2,053,150	\$30,535	1.5%
Interfund Expense	\$12,105	\$11,528	\$18,832	\$23,050	\$4,218	22.4%
Capital Expense	\$349,872	\$499,914	\$788,742	\$980,000	\$191,258	24.2%
Total Expense	\$2,977,419	\$3,419,059	\$4,534,578	\$4,851,206	\$316,628	7.0%

County Budget: By Function

Infrastructure

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$4,205,610	\$1,762,020	\$9,112,674	\$9,967,203	\$854,529	9.4%
Interfund Revenue	\$33,699	\$34,374	\$40,000	\$35,000	\$-5,000	-12.5%
Other Revenue	\$2,064,225	\$1,696,265	\$1,785,810	\$6,793,067	\$5,007,257	280.4%
Total Revenue	\$6,303,534	\$3,492,659	\$10,938,484	\$16,795,270	\$5,856,786	53.5%
Salaries and Benefits	\$1,519,426	\$1,532,508	\$1,737,387	\$1,772,978	\$35,591	2.0%
Operating Expense	\$1,485,442	\$1,701,629	\$3,603,738	\$3,877,868	\$274,130	7.6%
Interfund Expense	\$55,236	\$64,291	\$58,913	\$606,156	\$547,243	928.9%
Capital Expense	\$4,763,979	\$2,825,573	\$10,800,247	\$15,542,746	\$4,742,499	43.9%
Total Expense	\$7,824,083	\$6,124,001	\$16,200,285	\$21,799,748	\$5,599,463	34.6%

Other Government Operations

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Tax Revenue	\$58,333,641	\$59,423,604	\$60,179,043	\$61,182,006	\$1,002,963	1.7%
Grant Revenue	\$1,603,451	\$1,354,753	\$1,690,000	\$1,707,306	\$17,306	1.0%
Interfund Revenue	\$12,565,164	\$14,071,841	\$11,829,070	\$11,236,718	\$-592,352	-5.0%
Other Revenue	\$38,783,026	\$23,820,271	\$34,110,705	\$35,297,451	\$1,186,746	3.5%
Total Revenue	\$111,285,282	\$98,670,469	\$107,808,818	\$109,423,481	\$1,614,663	1.5%
Salaries and Benefits	\$192,873	\$251,622	\$305,683	\$353,495	\$47,812	15.6%
Operating Expense	\$25,333,312	\$52,026,133	\$43,889,575	\$44,696,598	\$807,023	1.8%
Interfund Expense	\$13,860,901	\$13,942,972	\$14,416,082	\$15,871,889	\$1,455,807	10.1%
Capital Expense	\$5,090	\$0	\$672,692	\$1,850,001	\$1,177,309	175.0%
Total Expense	\$39,392,176	\$66,220,727	\$59,284,032	\$62,771,983	\$3,487,951	5.9%