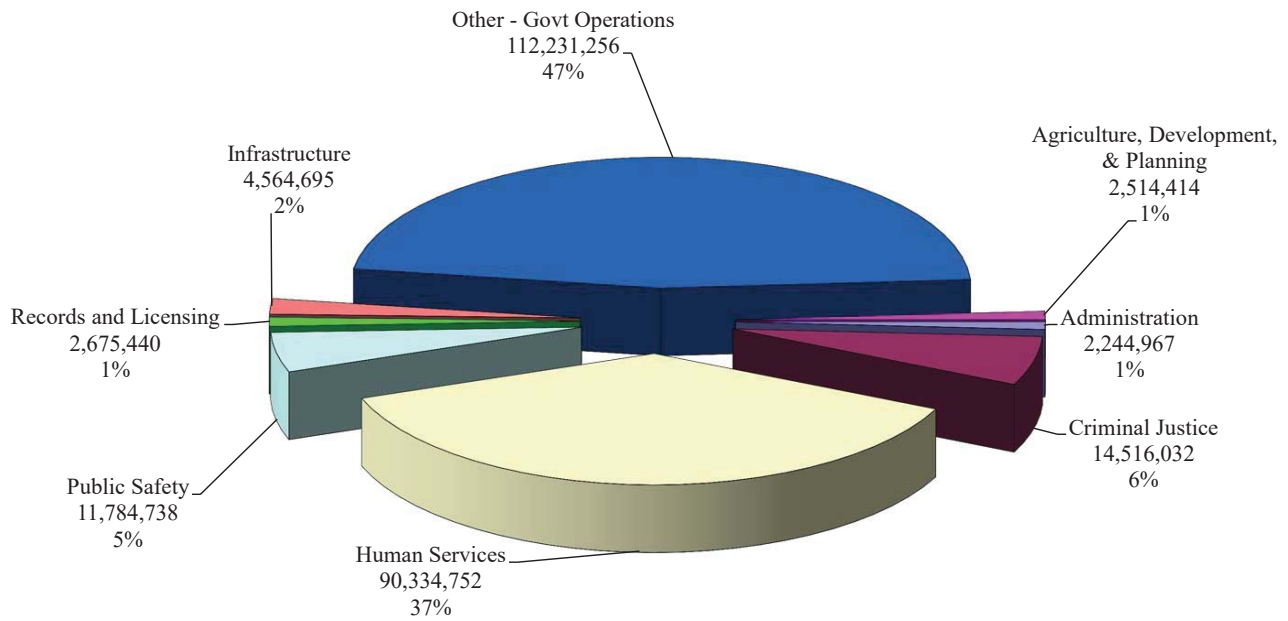
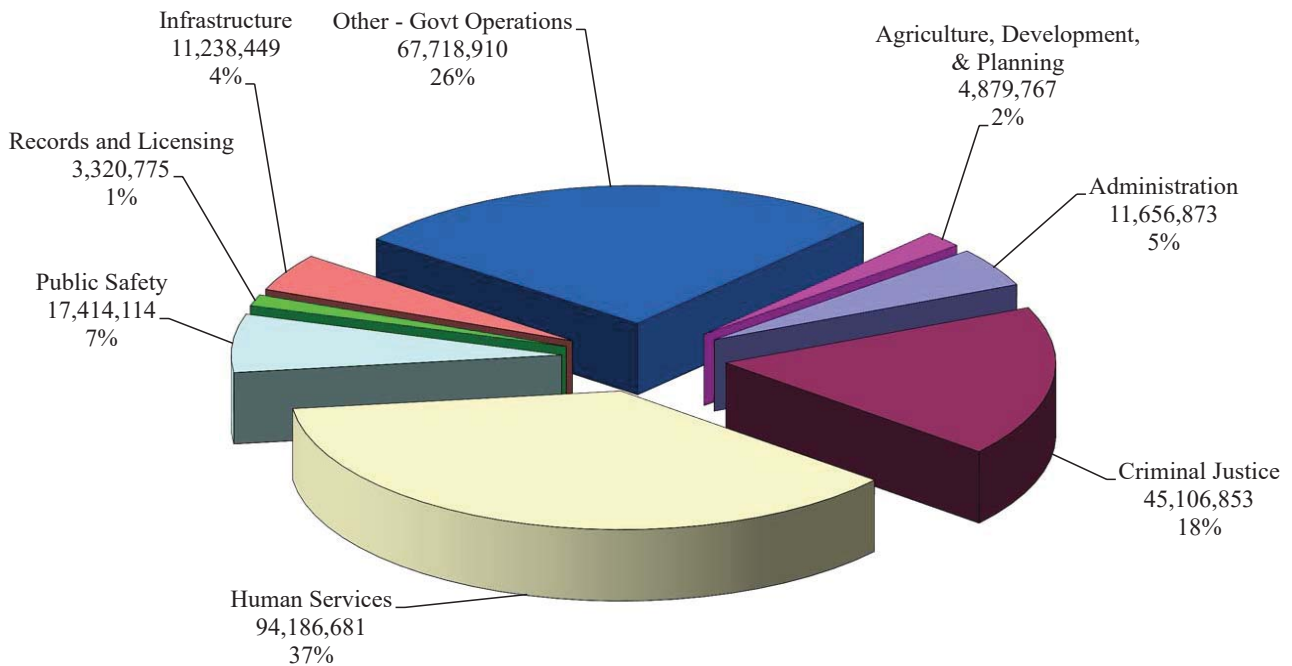


County Budget: By Function

Revenue by Function



Expenditures by Function



County Budget: By Function

Administration

	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$2,300,000	\$100,000	\$-2,200,000	-95.7%
Interfund Revenue	\$660,294	\$755,129	\$802,007	\$824,742	\$22,735	2.8%
Other Revenue	\$1,344,624	\$1,350,330	\$1,338,500	\$1,320,225	\$-18,275	-1.4%
Total Revenue	\$2,004,918	\$2,105,459	\$4,440,507	\$2,244,967	\$-2,195,540	-49.4%
Salaries and Benefits	\$5,965,246	\$6,472,894	\$7,087,214	\$7,658,616	\$571,402	8.1%
Operating Expense	\$1,797,996	\$1,987,645	\$2,596,184	\$3,359,500	\$763,316	29.4%
Interfund Expense	\$131,861	\$142,363	\$61,106	\$48,257	\$-12,849	-21.0%
Capital Expense	\$85,057	\$347,030	\$5,604,270	\$590,500	\$-5,013,770	-89.5%
Total Expense	\$7,980,160	\$8,949,932	\$15,348,774	\$11,656,873	\$-3,691,901	-24.1%

Criminal Justice

	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget	Variance	% Change
Grant Revenue	\$4,567,197	\$4,826,772	\$4,959,742	\$5,125,917	\$166,175	3.4%
Interfund Revenue	\$1,921,629	\$2,427,235	\$2,968,022	\$3,094,157	\$126,135	4.2%
Other Revenue	\$6,952,316	\$6,731,862	\$6,579,054	\$6,295,958	\$-283,096	-4.3%
Total Revenue	\$13,441,142	\$13,985,869	\$14,506,818	\$14,516,032	\$9,214	0.1%
Salaries and Benefits	\$28,394,264	\$29,381,824	\$32,055,505	\$32,649,940	\$594,435	1.9%
Operating Expense	\$9,400,539	\$9,718,903	\$10,515,364	\$10,957,138	\$441,774	4.2%
Interfund Expense	\$878,557	\$942,194	\$1,336,203	\$1,327,171	\$-9,032	-0.7%
Capital Expense	\$266,158	\$510,501	\$1,150,654	\$172,604	\$-978,050	-85.0%
Total Expense	\$38,939,518	\$40,553,422	\$45,057,726	\$45,106,853	\$49,127	0.1%

Human Services

	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget	Variance	% Change
Grant Revenue	\$38,421,781	\$40,377,350	\$41,882,355	\$45,164,157	\$3,281,802	7.8%
Interfund Revenue	\$4,878,398	\$4,399,414	\$6,205,233	\$9,095,264	\$2,890,031	46.6%
Other Revenue	\$37,009,153	\$36,548,894	\$38,901,829	\$36,075,331	\$-2,826,498	-7.3%
Total Revenue	\$80,309,332	\$81,325,658	\$86,989,417	\$90,334,752	\$3,345,335	3.8%
Salaries and Benefits	\$33,642,041	\$32,833,156	\$35,188,876	\$36,490,892	\$1,302,016	3.7%
Operating Expense	\$43,884,505	\$45,597,202	\$48,176,586	\$49,959,197	\$1,782,611	3.7%
Interfund Expense	\$7,858,049	\$7,675,989	\$7,589,515	\$7,736,592	\$147,077	1.9%
Capital Expense	\$30,835	\$55,500	\$30,600	\$0	\$-30,600	-100.0%
Total Expense	\$85,415,430	\$86,161,847	\$90,985,577	\$94,186,681	\$3,201,104	3.5%

County Budget: By Function

Public Safety

	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget	Variance	% Change
Grant Revenue	\$306,275	\$329,750	\$333,151	\$693,569	\$360,418	108.2%
Interfund Revenue	\$628,742	\$695,909	\$3,483,375	\$1,787,575	\$-1,695,800	-48.7%
Other Revenue	\$6,642,371	\$6,770,279	\$6,497,424	\$9,303,594	\$2,806,170	43.2%
Total Revenue	\$7,577,388	\$7,795,938	\$10,313,950	\$11,784,738	\$1,470,788	14.3%
Salaries and Benefits	\$7,859,060	\$8,330,808	\$9,136,180	\$9,310,404	\$174,224	1.9%
Operating Expense	\$1,947,340	\$2,019,743	\$2,357,684	\$2,987,130	\$629,446	26.7%
Interfund Expense	\$1,285,887	\$1,396,542	\$1,921,721	\$1,368,714	\$-553,007	-28.8%
Capital Expense	\$123,607	\$1,458,561	\$4,708,079	\$3,747,866	\$-960,213	-20.4%
Total Expense	\$11,215,894	\$13,205,654	\$18,123,664	\$17,414,114	\$-709,550	-3.9%

Records and Licensing

	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$2,773,272	\$2,769,998	\$2,499,000	\$2,671,140	\$172,140	6.9%
Total Revenue	\$2,773,272	\$2,769,998	\$2,499,000	\$2,675,440	\$176,440	7.1%
Salaries and Benefits	\$2,576,780	\$2,656,161	\$2,766,446	\$2,858,486	\$92,040	3.3%
Operating Expense	\$314,473	\$273,328	\$458,767	\$422,979	\$-35,788	-7.8%
Interfund Expense	\$7,975	\$14,734	\$18,400	\$17,309	\$-1,091	-5.9%
Capital Expense	\$0	\$19,100	\$31,251	\$22,001	\$-9,250	-29.6%
Total Expense	\$2,899,228	\$2,963,323	\$3,274,864	\$3,320,775	\$45,911	1.4%

Agriculture, Development, and Planning

	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget	Variance	% Change
Grant Revenue	\$1,136,383	\$1,266,952	\$1,378,172	\$1,587,894	\$209,722	15.2%
Interfund Revenue	\$97,376	\$94,401	\$139,300	\$149,300	\$10,000	7.2%
Other Revenue	\$861,091	\$902,982	\$962,810	\$777,220	\$-185,590	-19.3%
Total Revenue	\$2,094,850	\$2,264,335	\$2,480,282	\$2,514,414	\$34,132	1.4%
Salaries and Benefits	\$1,592,899	\$1,689,693	\$1,795,006	\$1,864,883	\$69,877	3.9%
Operating Expense	\$1,314,718	\$1,308,393	\$2,270,359	\$2,088,278	\$-182,081	-8.0%
Interfund Expense	\$11,528	\$24,594	\$23,150	\$21,606	\$-1,544	-6.7%
Capital Expense	\$499,914	\$871,710	\$980,000	\$905,000	\$-75,000	-7.7%
Total Expense	\$3,419,059	\$3,894,390	\$5,068,515	\$4,879,767	\$-188,748	-3.7%

County Budget: By Function

Infrastructure

	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget	Variance	% Change
Grant Revenue	\$1,762,020	\$4,089,683	\$9,967,203	\$2,865,680	\$-7,101,523	-71.2%
Interfund Revenue	\$34,374	\$32,714	\$35,000	\$35,500	\$500	1.4%
Other Revenue	\$1,696,265	\$1,756,446	\$6,793,067	\$1,663,515	\$-5,129,552	-75.5%
Total Revenue	\$3,492,659	\$5,878,843	\$16,795,270	\$4,564,695	\$-12,230,575	-72.8%
Salaries and Benefits	\$1,532,508	\$1,619,725	\$1,772,978	\$1,817,404	\$44,426	2.5%
Operating Expense	\$1,701,629	\$1,971,451	\$3,924,043	\$3,581,422	\$-342,621	-8.7%
Interfund Expense	\$64,291	\$59,475	\$606,656	\$646,588	\$39,932	6.6%
Capital Expense	\$2,825,573	\$4,328,889	\$15,578,160	\$5,193,035	\$-10,385,125	-66.7%
Total Expense	\$6,124,001	\$7,979,540	\$21,881,837	\$11,238,449	\$-10,643,388	-48.6%

Other Government Operations

	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget	Variance	% Change
Tax Revenue	\$59,423,604	\$60,191,106	\$61,182,006	\$61,644,970	\$462,964	0.8%
Grant Revenue	\$49,253,222	\$53,439,244	\$79,937,922	\$1,755,000	\$-78,182,922	-97.8%
Interfund Revenue	\$14,071,841	\$11,545,419	\$11,677,281	\$12,172,746	\$495,465	4.2%
Other Revenue	\$23,822,608	\$64,899,172	\$35,300,268	\$36,658,540	\$1,358,272	3.8%
Total Revenue	\$146,571,275	\$190,074,941	\$188,097,477	\$112,231,256	\$-75,866,221	-40.3%
Salaries and Benefits	\$291,608	\$354,332	\$388,604	\$339,730	\$-48,874	-12.6%
Operating Expense	\$99,681,804	\$91,779,710	\$120,909,396	\$48,723,195	\$-72,186,201	-59.7%
Interfund Expense	\$14,148,122	\$12,260,107	\$16,325,125	\$17,405,985	\$1,080,860	6.6%
Capital Expense	\$0	\$17,944	\$2,611,249	\$1,250,000	\$-1,361,249	-52.1%
Total Expense	\$114,121,534	\$104,412,093	\$140,234,374	\$67,718,910	\$-72,515,464	-51.7%