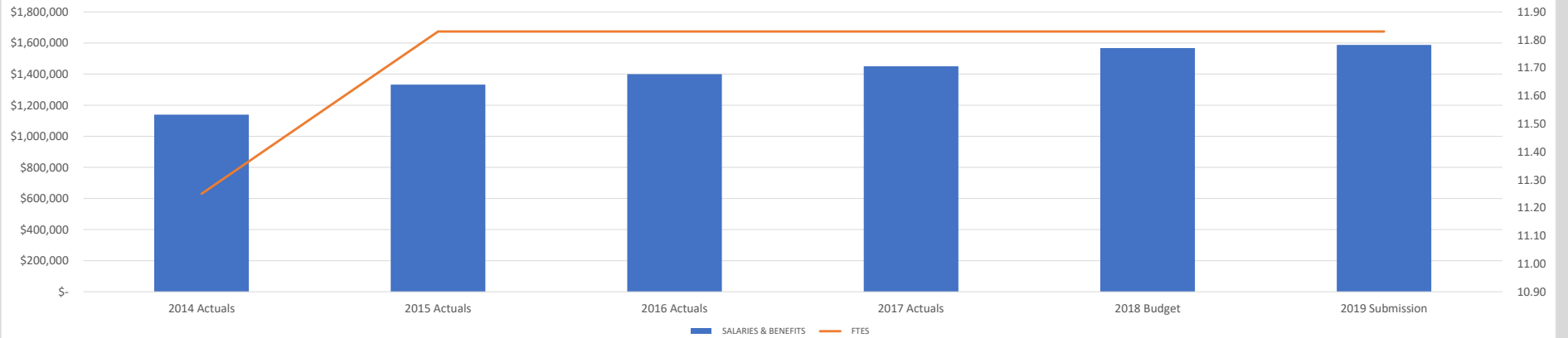


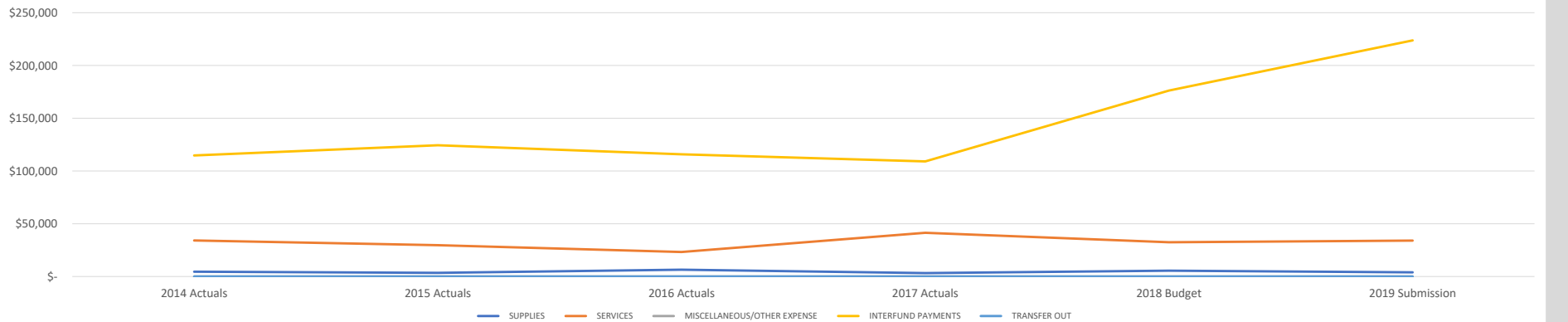
Board of County Commissioners - General Fund

Object/Account	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Six-Month Actuals	2018 Budget	2019 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE							
CHARGES FOR SERVICES	\$ 60,863.00	\$ 68,529.91	\$ 64,077.00	\$ 75,279.00	\$ 31,006.00	\$ 61,000.00	\$ 61,000.00
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 134.08	\$ 750.00	\$ 1,250.00	\$ 400.00			
TRANSFER IN							
Total Revenues	\$ 60,997.08	\$ 69,279.91	\$ 65,327.00	\$ 75,679.00	\$ 31,006.00	\$ 61,000.00	\$ 61,000.00
SALARIES & BENEFITS	\$ 1,139,018.17	\$ 1,332,230.02	\$ 1,399,602.40	\$ 1,450,332.84	\$ 746,620.90	\$ 1,567,579.00	\$ 1,587,863.00
SUPPLIES	\$ 4,555.54	\$ 3,416.01	\$ 6,456.65	\$ 3,239.64	\$ 1,654.28	\$ 5,500.00	\$ 4,000.00
SERVICES	\$ 34,179.90	\$ 29,723.74	\$ 23,231.40	\$ 41,433.58	\$ 13,850.43	\$ 32,500.00	\$ 34,000.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 114,709.70	\$ 124,419.35	\$ 115,777.09	\$ 109,074.49	\$ 77,843.37	\$ 176,196.00	\$ 223,756.00
TRANSFER OUT							
Total Expenses	\$ 1,292,463.31	\$ 1,489,789.12	\$ 1,545,067.54	\$ 1,604,080.55	\$ 839,968.98	\$ 1,781,775.00	\$ 1,849,619.00
FTEs	11.25	11.83	11.83	11.83		11.83	11.83

Staffing



Expenses



Board of County Commissioners - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 1,617,673.00			
		381.00		Employee Turnover
		13,083.00		9% Benefit Bucket increase
		(43,274.00)		Attrition
			\$ 1,587,863.00	
SUPPLIES	\$ 5,500.00			
		(1,500.00)		Budget moved to Services
			\$ 4,000.00	
SERVICES	\$ 32,500.00			
		1,500.00		Budget moved from Supplies
			\$ 34,000.00	
MISCELLANEOUS/OTHER EXPENSE	\$ -			
			\$ -	
INTERFUND PAYMENTS	\$ 176,196.00			
		22,684.00		IS Service Charge
		2,949.00		IS Program Maintenance & Development
		5,039.00		IS Fleet Recovery
		2,265.00		IS Projects
		14,623.00		Insurance Services
			\$ 223,756.00	
TRANSFER OUT	\$ -			
			\$ -	

	Status-Quo	Request	Total ASK	
GRAND TOTAL	\$ 1,831,869.00	17,750.00	\$ 1,849,619.00	1%
<i>Total Request w/o Attrition</i>	\$ 1,831,869.00	\$ 61,024	\$ 1,892,893.00	3%