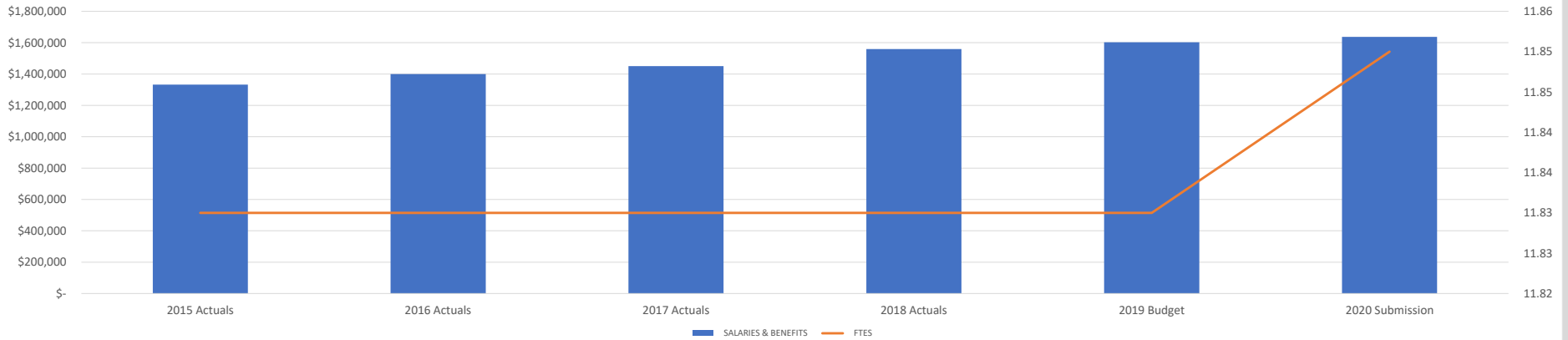


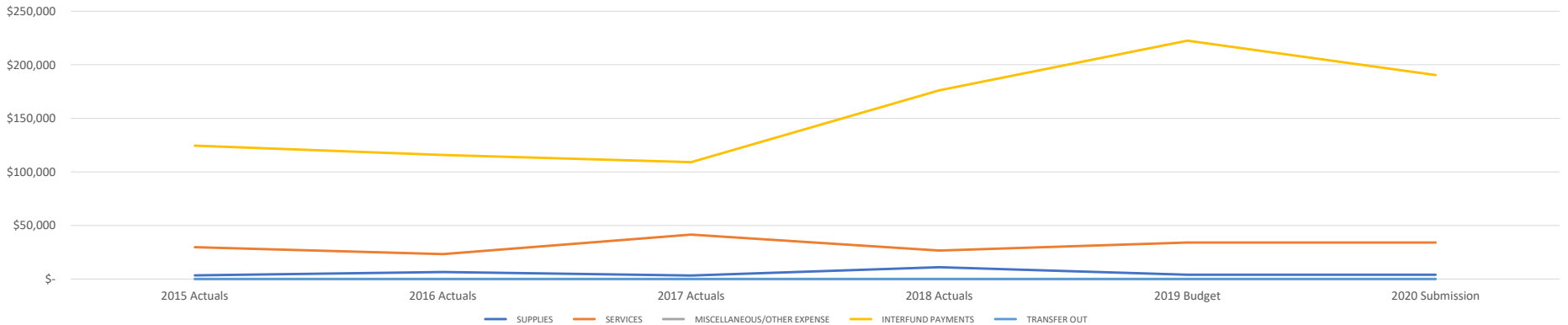
Board of County Commissioners - General Fund

ObjectAccount	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Six-Month Actuals	2019 Budget	2020 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE							
CHARGES FOR SERVICES	\$ 68,529.91	\$ 64,077.00	\$ 75,279.00	\$ 67,907.00	\$ 32,976.28	\$ 61,000.00	\$ 61,000.00
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 750.00	\$ 1,250.00	\$ 400.00		\$ 24.00		
TRANSFER IN							
Total Revenues	\$ 69,279.91	\$ 65,327.00	\$ 75,679.00	\$ 67,907.00	\$ 33,000.28	\$ 61,000.00	\$ 61,000.00
SALARIES & BENEFITS	\$ 1,332,230.02	\$ 1,399,602.40	\$ 1,450,332.84	\$ 1,558,966.43	\$ 791,868.27	\$ 1,602,991.00	\$ 1,636,704.00
SUPPLIES	\$ 3,416.01	\$ 6,456.65	\$ 3,239.64	\$ 10,989.22	\$ 1,200.76	\$ 4,000.00	\$ 4,000.00
SERVICES	\$ 29,723.74	\$ 23,231.40	\$ 41,433.58	\$ 26,506.42	\$ 18,167.15	\$ 34,000.00	\$ 34,000.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 124,419.35	\$ 115,777.09	\$ 109,074.49	\$ 176,196.24	\$ 97,344.52	\$ 222,507.00	\$ 190,355.00
TRANSFER OUT							
Total Expenses	\$ 1,489,789.12	\$ 1,545,067.54	\$ 1,604,080.55	\$ 1,772,658.31	\$ 908,580.70	\$ 1,863,498.00	\$ 1,865,059.00
FTES	11.83	11.83	11.83	11.83		11.83	11.85

Staffing



Expenses



Board of County Commissioners - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 1,616,393.00			
		3,607.00		Miscellaneous Adjustments & Attrition
		16,704.00		10% Benefit Bucket increase
			\$ 1,636,704.00	
SUPPLIES	\$ 4,000.00			
			\$ 4,000.00	
SERVICES	\$ 34,000.00			
			\$ 34,000.00	
MISCELLANEOUS/OTHER EXPENSE	\$ -			
			\$ -	
INTERFUND PAYMENTS	\$ 222,507.00			
		(18,790.00)		IS Service Charge
		(9,834.00)		IS Program Maintenance & Development
		227.00		IS Fleet Recovery
		(1,845.00)		IS Projects
		(1,910.00)		Insurance Services
			\$ 190,355.00	
TRANSFER OUT	\$ -			
			\$ -	
GRAND TOTAL	\$ 1,876,900.00	(11,841.00)	\$ 1,865,059.00	-1%