

BUDGET SUMMARY

	<u>2017-18 Actual</u>	<u>2018-19 YTD</u>	<u>2018-19 Amended</u>	<u>2019-20 Recommended</u>
<u>Operations</u>				
Governance and Administration	\$ 9,604,155	\$ 9,631,785	\$ 11,451,691	\$ 10,914,752
Public Safety Programs	22,103,659	15,143,037	17,676,687	17,423,383
Social Services Programs	6,034,833	5,686,998	7,408,744	8,408,170
Public Health Services	2,865,210	3,085,747	3,648,004	3,484,068
Behavioral Health Services	2,714,639	2,934,335	6,799,230	6,378,333
Paramedic Program	4,157,790	4,255,595	4,212,798	4,391,513
Roads and Bridges	4,126,159	5,028,790	8,529,920	9,779,542
County Service Areas	729,349	133,355	581,951	688,794
Property Management and Facilities	3,600,618	3,659,568	4,248,689	3,964,316
Community Development	2,768,950	2,249,343	3,779,053	3,569,048
Economic Development & Tourism	1,007,489	973,554	1,207,347	1,180,470
<i>Subtotal</i>	<u>59,712,851</u>	<u>52,782,107</u>	<u>69,544,114</u>	<u>70,182,389</u>
<u>Enterprise/Internal Service Funds</u>				
Airports	404,695	90,899	106,912	41,876
Campgrounds	35,238	24,585	44,733	44,900
Cemeteries	15,899	14,397	22,155	26,163
Solid Waste	3,488,561	2,347,383	4,197,296	3,704,518
Motor Pool	719,581	1,554,833	2,174,639	2,171,197
Risk Management	2,229,182	2,036,280	2,427,286	2,159,347
Tech Refresh	163,146	362,671	322,723	381,746
Copiers	91,147	68,690	137,621	123,682
<i>Subtotal</i>	<u>7,147,449</u>	<u>6,499,738</u>	<u>9,433,365</u>	<u>8,653,429</u>
<u>Debt Service</u>				
Debt Service Fund	<u>696,503</u>	<u>69,110</u>	<u>147,977</u>	<u>153,367</u>
Total Operating Budget	67,556,803	59,350,955	79,125,456	78,989,185
<u>Capital Improvement Program</u>				
Capital Improvement Projects	918,110	79,316	241,959	218,500
Accumulated Capital Outlay for Radio Towers	130,000	139,791	201,000	150,000
Criminal Justice Facility (SB 844)	19,557	5,526	26,910,691	26,909,863
Civic Center Project	87,125	2,552,829	22,724,497	19,611,114
Disaster Recovery	967,781	58,530	57,555	364,470
<i>Subtotal</i>	<u>2,122,573</u>	<u>2,835,992</u>	<u>50,135,702</u>	<u>47,253,947</u>
Contributions and Transfers	3,537,097	3,614,007	4,309,308	3,159,193
Contingency	-	-	595,137	399,549
TOTAL COUNTY BUDGET	\$ 73,216,473	\$ 65,800,954	\$ 134,165,603	\$ 129,801,874