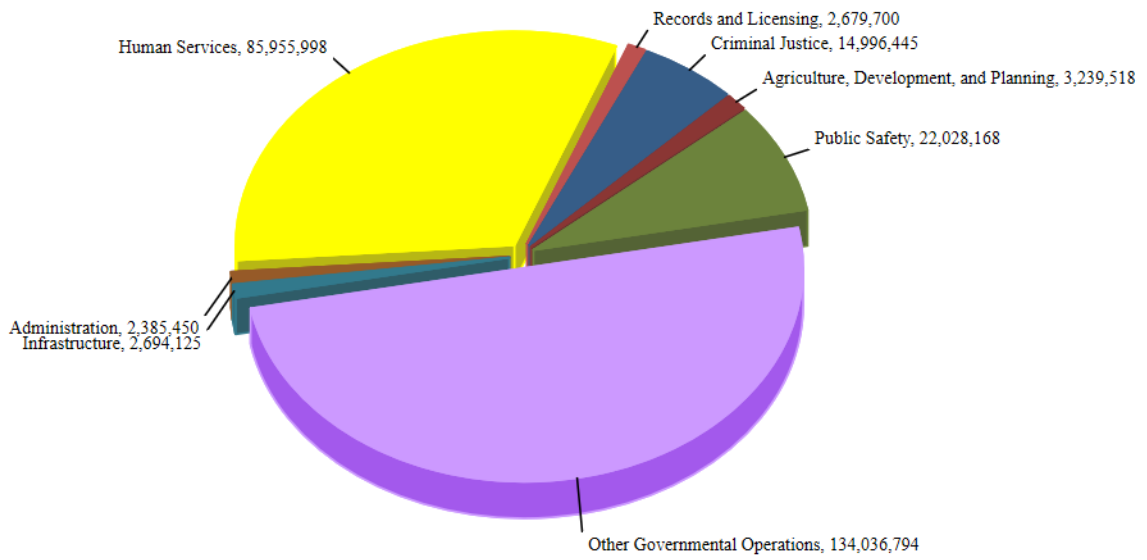
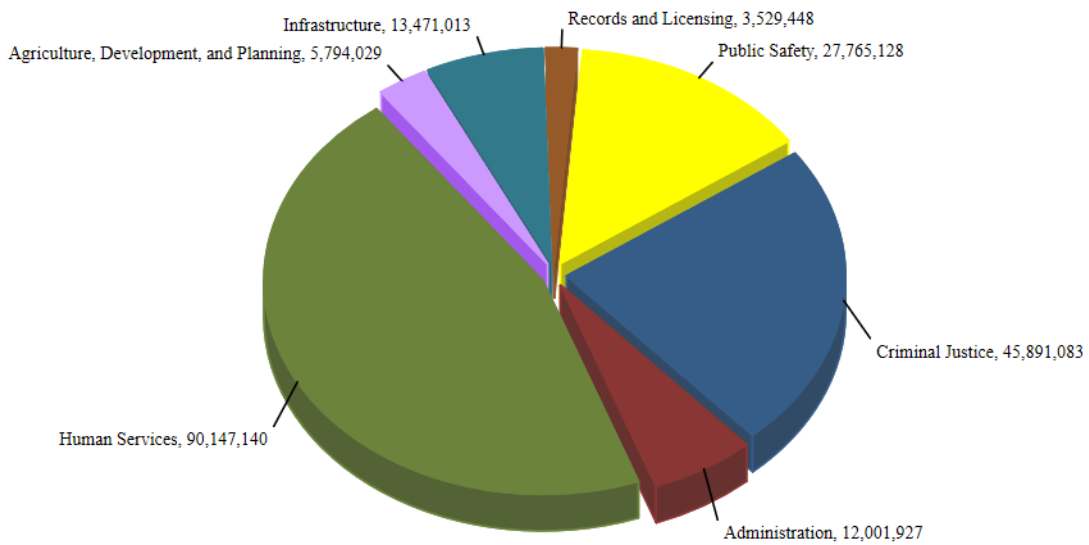


County Budget: By Function

Revenue by Function



Expenditures by Function



County Budget: By Function

Administration

	Actuals 2019	Actuals 2020	Budget 2021	Budget 2022	Variance FY22-FY21	Percent Change FY22-FY21
Grant Revenue	\$ 0	\$ 2,835,465	\$ 100,000	\$ 0	\$ -100,000	-100.00%
Interfund Revenue	755,129	871,611	824,742	971,850	147,108	17.84%
Other Revenue	1,350,330	1,455,337	1,320,225	1,413,600	93,375	7.07%
Total Revenue	\$ 2,105,459	\$ 5,162,413	\$ 2,244,967	\$ 2,385,450	\$ 140,483	6.26%
Salaries and Benefits	\$ 6,472,894	\$ 7,135,274	\$ 7,658,616	\$ 7,875,439	\$ 216,823	2.83%
Operating Expense	1,987,645	2,049,690	3,320,076	3,461,429	141,353	4.26%
Interfund Expense	142,363	147,205	208,307	170,559	-37,748	-18.12%
Capital Expense	347,030	4,342,393	627,974	494,500	-133,474	-21.25%
Total Expense	\$ 8,949,932	\$ 13,674,562	\$ 11,814,973	\$ 12,001,927	\$ 186,954	1.58%

Criminal Justice

	Actuals 2019	Actuals 2020	Budget 2021	Budget 2022	Variance FY22-FY21	Percent Change FY22-FY21
Grant Revenue	\$ 4,826,772	\$ 5,052,510	\$ 5,125,917	\$ 5,035,224	\$ -90,693	-1.77%
Interfund Revenue	2,427,235	2,577,830	3,094,157	3,224,595	130,438	4.22%
Other Revenue	6,731,862	6,162,360	6,489,958	6,736,626	246,668	3.80%
Total Revenue	\$ 13,985,869	\$ 13,792,700	\$ 14,710,032	\$ 14,996,445	\$ 286,413	1.95%
Salaries and Benefits	\$ 29,381,824	\$ 30,967,796	\$ 32,644,940	\$ 33,253,891	\$ 608,951	1.87%
Operating Expense	9,718,903	8,538,677	11,244,285	10,947,116	-297,169	-2.64%
Interfund Expense	942,194	1,214,309	1,277,061	1,384,076	107,015	8.38%
Capital Expense	510,501	1,062,145	837,621	306,000	-531,621	-63.47%
Total Expense	\$ 40,553,422	\$ 41,782,927	\$ 46,003,907	\$ 45,891,083	\$ -112,824	-0.25%

Human Services

	Actuals 2019	Actuals 2020	Budget 2021	Budget 2022	Variance FY22-FY21	Percent Change FY22-FY21
Grant Revenue	\$ 40,377,350	\$ 45,579,566	\$ 46,368,768	\$ 45,131,639	\$ -1,237,129	-2.67%
Interfund Revenue	4,399,414	5,658,771	9,097,677	11,037,485	1,939,808	21.32%
Other Revenue	36,548,894	39,297,076	36,065,560	29,786,874	-6,278,686	-17.41%
Total Revenue	\$ 81,325,658	\$ 90,535,413	\$ 91,532,005	\$ 85,955,998	\$ -5,576,007	-6.09%
Salaries and Benefits	\$ 32,833,156	\$ 32,510,720	\$ 36,351,981	\$ 31,570,657	\$ -4,781,324	-13.15%
Operating Expense	45,597,202	49,372,896	50,082,313	50,574,916	492,603	0.98%
Interfund Expense	7,675,989	7,956,482	8,650,719	8,001,567	-649,152	-7.50%
Capital Expense	55,500	0	16,000	0	-16,000	-100.00%
Total Expense	\$ 86,161,847	\$ 89,840,098	\$ 95,101,013	\$ 90,147,140	\$ -4,953,873	-5.21%

County Budget: By Function

Public Safety

	Actuals 2019	Actuals 2020	Budget 2021	Budget 2022	Variance FY22-FY21	Percent Change FY22-FY21
Grant Revenue	\$ 329,750	\$ 540,428	\$ 693,569	\$ 695,926	\$ 2,357	0.34%
Interfund Revenue	695,909	778,614	1,787,575	2,029,272	241,697	13.52%
Other Revenue	6,770,279	7,231,893	9,303,594	19,302,970	9,999,376	107.48%
Total Revenue	\$ 7,795,938	\$ 8,550,935	\$ 11,784,738	\$ 22,028,168	\$ 10,243,430	86.92%
Salaries and Benefits	\$ 8,330,808	\$ 9,083,461	\$ 9,310,404	\$ 9,967,274	\$ 656,870	7.06%
Operating Expense	2,019,743	2,074,222	3,095,974	3,199,029	103,055	3.33%
Interfund Expense	1,396,542	1,486,427	1,374,810	757,325	-617,485	-44.91%
Capital Expense	1,458,561	1,370,613	4,048,800	13,841,500	9,792,700	241.87%
Total Expense	\$ 13,205,654	\$ 14,014,723	\$ 17,829,988	\$ 27,765,128	\$ 9,935,140	55.72%

Records And Licensing

	Actuals 2019	Actuals 2020	Budget 2021	Budget 2022	Variance FY22-FY21	Percent Change FY22-FY21
Grant Revenue	\$ 0	\$ 14,402	\$ 0	\$ 0	\$ 0	0.00%
Interfund Revenue	0	0	4,300	2,560	-1,740	-40.47%
Other Revenue	2,769,998	3,144,201	2,671,140	2,677,140	6,000	0.22%
Total Revenue	\$ 2,769,998	\$ 3,158,603	\$ 2,675,440	\$ 2,679,700	\$ 4,260	0.16%
Salaries and Benefits	\$ 2,656,161	\$ 2,796,135	\$ 2,858,486	\$ 3,059,547	\$ 201,061	7.03%
Operating Expense	273,328	282,312	420,716	424,477	3,761	0.89%
Interfund Expense	14,734	15,718	17,309	23,424	6,115	35.33%
Capital Expense	19,100	0	30,096	22,000	-8,096	-26.90%
Total Expense	\$ 2,963,323	\$ 3,094,165	\$ 3,326,607	\$ 3,529,448	\$ 202,841	6.10%

Agriculture, Development, And Planning

	Actuals 2019	Actuals 2020	Budget 2021	Budget 2022	Variance FY22-FY21	Percent Change FY22-FY21
Grant Revenue	\$ 1,266,952	\$ 981,696	\$ 1,923,494	\$ 2,249,568	\$ 326,074	16.95%
Interfund Revenue	94,401	130,880	149,300	159,300	10,000	6.70%
Other Revenue	902,982	739,252	777,220	830,650	53,430	6.87%
Total Revenue	\$ 2,264,335	\$ 1,851,828	\$ 2,850,014	\$ 3,239,518	\$ 389,504	13.67%
Salaries and Benefits	\$ 1,689,693	\$ 1,742,911	\$ 1,864,883	\$ 1,926,712	\$ 61,829	3.32%
Operating Expense	1,308,393	1,314,736	2,454,734	2,917,388	462,654	18.85%
Interfund Expense	24,594	19,894	21,906	27,929	6,023	27.49%
Capital Expense	871,710	572,284	900,000	922,000	22,000	2.44%
Total Expense	\$ 3,894,390	\$ 3,649,825	\$ 5,241,523	\$ 5,794,029	\$ 552,506	10.54%

County Budget: By Function

Infrastructure

	Actuals 2019	Actuals 2020	Budget 2021	Budget 2022	Variance FY22-FY21	Percent Change FY22-FY21
Grant Revenue	\$ 4,089,683	\$ 7,727,682	\$ 2,865,680	\$ 991,640	\$ -1,874,040	-65.40%
Interfund Revenue	32,714	34,036	35,500	36,100	600	1.69%
Other Revenue	1,756,446	6,962,451	1,798,015	1,666,385	-131,630	-7.32%
Total Revenue	\$ 5,878,843	\$ 14,724,169	\$ 4,699,195	\$ 2,694,125	\$ -2,005,070	-42.67%
Salaries and Benefits	\$ 1,619,725	\$ 1,764,524	\$ 1,817,404	\$ 1,913,320	\$ 95,916	5.28%
Operating Expense	1,971,451	1,499,761	3,788,246	4,054,435	266,189	7.03%
Interfund Expense	59,475	58,571	650,422	1,858,878	1,208,456	185.80%
Capital Expense	4,328,889	11,004,130	6,022,354	5,644,380	-377,974	-6.28%
Total Expense	\$ 7,979,540	\$ 14,326,986	\$ 12,278,426	\$ 13,471,013	\$ 1,192,587	9.71%

Other Governmental Operations

	Actuals 2019	Actuals 2020	Budget 2021	Budget 2022	Variance FY22-FY21	Percent Change FY22-FY21
Tax Revenue	\$ 60,191,106	\$ 60,191,128	\$ 61,644,970	\$ 63,217,807	\$ 1,572,837	2.55%
Grant Revenue	53,439,244	24,516,062	40,190,000	27,800,000	-12,390,000	-30.83%
Interfund Revenue	11,545,419	13,102,957	12,172,746	7,923,742	-4,249,004	-34.91%
Other Revenue	64,899,172	56,538,230	36,658,540	35,095,245	-1,563,295	-4.26%
Total Revenue	\$ 190,074,941	\$ 154,348,377	\$ 150,666,256	\$ 134,036,794	\$ -16,629,462	-11.04%
Salaries and Benefits	\$ 354,332	\$ 404,162	\$ 338,630	\$ 352,909	\$ 14,279	4.22%
Operating Expense	91,779,710	61,803,419	90,085,832	69,972,787	-20,113,045	-22.33%
Interfund Expense	12,260,107	13,410,724	17,942,825	20,781,065	2,838,240	15.82%
Capital Expense	17,944	746,009	682,632	1,250,000	567,368	83.11%
Total Expense	\$ 104,412,093	\$ 76,364,314	\$ 109,049,919	\$ 92,356,761	\$ -16,693,158	-15.31%