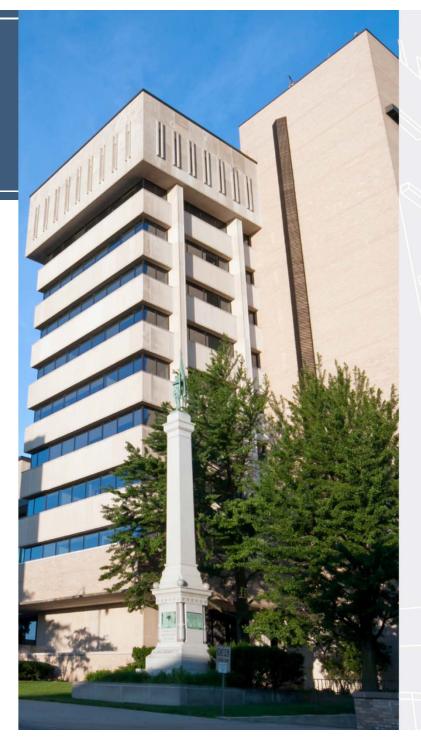


PRESENTATION OF RECOMMENDED 2020 ANNUAL BUDGET

COMMITTEE OF THE WHOLE FRIDAY, OCTOBER 4, 2019





2020 ANNUAL BUDGET

Our budget provides funding to deliver our mission and carry out our strategic goals.

OUR MISSION

Deliver exceptional, financially and environmentally responsive and responsible services that promote a safe, affordable, healthy, and resilient community.

STRATEGIC GOALS

Provide Public Safety and Advance an Integrated, Data-Driven Justice System

Enhance Economic Opportunities

Improve Infrastructure

Promote a Sustainable Environment

Build Healthy, Inclusive, and Resilient Communities



BUDGET PROCESS

March 2019 Budget Policies



May – July 2019
Department
Preparation and
Submission



July/August 2019
FAS Review and
Preliminary
Meetings



October 2019 Recommended Budget



September 2019 Tax Levy Estimate



Aug/Sept 2019
Dept. Meetings
with County
Administration



October 2019 Budget Hearings



Tax Levy, CCIP, and Annual Budget Adoption

November 2019



December 1, 2019 FY20 Begins



BUDGET PROCESS ADDITIONS

May 2019 CIP

Process Update

March 2019 Budget Policies



May – July 2019
Department
Preparation and
Submission



July/August 2019 FAS Review and Preliminary Meetings

Sept 2019 Facilities CIP Update Sept 2019
Fund Balance
Reserves
Discussion



October 2019 Recommended Budget



September 2019
Tax Levy Estimate



Aug/Sept 2019
Dept. Meetings
with County
Administration



October 2019 Budget Hearings



Tax Levy, CCIP, and Annual Budget Adoption

November 2019



December 1, 2019 FY20 Begins



	FY2020	FY2019	% Change
Personnel	\$ 166,095,223	\$ 160,400,675	3.55%
Commodities	\$ 9,463,623	\$ 9,116,174	3.81%
Benefits	\$ 62,121,045	\$ 58,346,334	6.47%
Contractuals	\$ 92,675,813	\$ 87,987,378	5.33%
Capital Expenses	\$ 9,848,586	\$ 13,551,232	-27.32%
Total	\$ 340,204,290	\$ 329,401,793	3.28%
Less Transfers	\$ 38,562,893	\$ 34,704,513	11.12%
Total	\$ 301,641,397	\$ 294,697,280	2.36%







How we balanced: