2024 General Fund Expenditures - $265.2m *estimated

- Public Safety: $137.8m (52%)
- Justice: $49.3m (19%)
- General Government: $34.0m (13%)
- Recreation: $39.0m (15%)
- Other: $5.0m (2%)

2021 Actual: $210.6m
2022 Actual: $236.9m
2023 Budgeted: $269.5m
2024 Estimated: $265.2m
Public Safety $137.8m *estimated

<table>
<thead>
<tr>
<th>Department</th>
<th>Estimated 2024 Budget</th>
<th>Authorized FTE</th>
<th>Funded FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jail</td>
<td>60.7m</td>
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<tr>
<td>Sheriff</td>
<td>57.8m</td>
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<tr>
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<tr>
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<tr>
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<td><strong>Total</strong></td>
<td><strong>137.8m</strong></td>
<td><strong>796.0</strong></td>
<td><strong>737.5</strong></td>
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- Salary & Benefits Budget
- M&O
- Capital
- Debt

<table>
<thead>
<tr>
<th>Department</th>
<th>2021 Actuals</th>
<th>2022 Actuals</th>
<th>2023 Budgeted</th>
<th>2024 Estimated</th>
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<td>Sheriff</td>
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<td>Juvenile Services</td>
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- 2021 Actuals
- 2022 Actuals
- 2023 Budgeted
- 2024 Estimated
### Justice $49.3m *estimated*

<table>
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<tr>
<th>Department</th>
<th>Estimated 2024 Budget</th>
<th>Authorized FTE</th>
<th>Funded FTE</th>
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</thead>
<tbody>
<tr>
<td>Prosecuting Attorney</td>
<td>15.6m</td>
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<tr>
<td>Public Defense</td>
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<tr>
<td>Superior Court</td>
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<tr>
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<tr>
<td>Law &amp; Justice Administration</td>
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<td><strong>Total</strong></td>
<td><strong>49.3m</strong></td>
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<td><strong>435.5</strong></td>
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**Salary & Benefits Budget**

<table>
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<tr>
<th>Department</th>
<th>2021 Actuals</th>
<th>2022 Actuals</th>
<th>2023 Budgeted</th>
<th>2024 Estimated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prosecuting Attorney</td>
<td>13.1m</td>
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<td>12.6m</td>
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<tr>
<td>Superior Court</td>
<td>8.2m</td>
<td>7.9m</td>
<td>8.9m</td>
<td>9.2m</td>
</tr>
<tr>
<td>District Court</td>
<td>5.6m</td>
<td>5.7m</td>
<td>6.6m</td>
<td>7.3m</td>
</tr>
<tr>
<td>County Clerk</td>
<td>3.0m</td>
<td>3.2m</td>
<td>4.0m</td>
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<tr>
<td>Law &amp; Justice Administration</td>
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<td>0.4m</td>
<td>0.5m</td>
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</tbody>
</table>

*Made with infogram*
## General Government $34.0m *estimated*

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<tr>
<th>Department</th>
<th>Estimated 2024 Budget</th>
<th>Authorized FTE</th>
<th>Funded FTE</th>
</tr>
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<tbody>
<tr>
<td>Facilities</td>
<td>8.8m</td>
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<tr>
<td>Auditor</td>
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<tr>
<td>Assessor</td>
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<tr>
<td>Treasurer</td>
<td>2.9m</td>
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<tr>
<td>Commissioners</td>
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<tr>
<td>General Fund Misc</td>
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<td><strong>Total</strong></td>
<td><strong>34.0m</strong></td>
<td><strong>240.8</strong></td>
<td><strong>236.8</strong></td>
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</table>

### 2021 Actuals

- Facilities: 6.9m
- Auditor: 4.7m
- Assessor: 5.9m
- Treasurer: 2.9m
- Commissioners: 2.1m
- General Fund Misc: 7.7m

### 2022 Actuals

- Facilities: 6.9m
- Auditor: 4.7m
- Assessor: 5.9m
- Treasurer: 2.9m
- Commissioners: 2.1m
- General Fund Misc: 8.0m

### 2023 Budgeted

- Facilities: 4.3m
- Auditor: 2.8m
- Assessor: 3.2m
- Treasurer: 2.9m
- Commissioners: 2.1m
- General Fund Misc: 9.9m

### 2024 Estimated

- Facilities: 3.1m
- Auditor: 3.9m
- Assessor: 4.3m
- Treasurer: 2.8m
- Commissioners: 2.0m
- General Fund Misc: 7.7m

**Salary & Benefits Budget**

- Facilities: 5.0m
- Auditor: 2.0m
- Assessor: 2.0m
- Treasurer: 2.3m
- Commissioners: 2.1m
- General Fund Misc: 2.3m

**M&O**

- Facilities: 0.7m
- Auditor: 1.2m
- Assessor: 1.4m
- Treasurer: 1.4m
- Commissioners: 1.2m
- General Fund Misc: 1.2m

**Capital**

- Facilities: 3.9m
- Auditor: 4.2m
- Assessor: 4.7m
- Treasurer: 4.7m
- Commissioners: 4.4m
- General Fund Misc: 4.4m

---

*Made with infogram*
Recreation $5.0m *estimated

<table>
<thead>
<tr>
<th>Department</th>
<th>Estimated 2024 Budget</th>
<th>Authorized FTE</th>
<th>Funded FTE</th>
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<tbody>
<tr>
<td>Parks &amp; Recreation</td>
<td>4.4m</td>
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<tr>
<td>Cooperative Extension</td>
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<td>Total</td>
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Parks & Recreation 2.8m
Cooperative Extension 0.3m

Salary & Benefits Budget
MBO
Capital
Debt

2021 Actuals 2022 Actuals 2023 Budgeted 2024 Estimated
### Other $39.0m *estimated*

<table>
<thead>
<tr>
<th>Department</th>
<th>Estimated 2024 Budget</th>
<th>Authorized FTE</th>
<th>Funded FTE</th>
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<tbody>
<tr>
<td>Non-Departmental</td>
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<tr>
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<tr>
<td>Outside Agencies</td>
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<tr>
<td>Economic Development</td>
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<td>-</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>39.0m</strong></td>
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</table>

#### Budget Information

- **Non-Departmental**: 6.9m (M&O), 9.4m (Capital), 5.3m (Debt)
- **Internal Services**: 12.7m
- **Outside Agencies**: 3.2m
- **Economic Development**: 1.0m

#### Yearly Breakdown

- **2021 Actuals**
  - Non-Departmental: 15.3m
  - Internal Services: 21.9m
  - Outside Agencies: 23.4m
  - Economic Development: 22.1m
- **2022 Actuals**
  - Non-Departmental: 11.7m
  - Internal Services: 12.0m
  - Outside Agencies: 13.3m
  - Economic Development: 12.7m
- **2023 Budgeted**
  - Non-Departmental: 2.6m
  - Internal Services: 3.0m
  - Outside Agencies: 3.2m
  - Economic Development: 3.2m
- **2024 Estimated**
  - Non-Departmental: 0.8m
  - Internal Services: 1.2m
  - Outside Agencies: 1.0m
  - Economic Development: 1.0m

---

*Made with infogram:*
Investing in Our Community

**Additional Superior Court Team**
- 13th Superior Court Judge
- Court Reporter
- Judicial Assistant
- Superior Court Clerk

**Additional Patrol Vehicles**

**Expansion of Services**
- Juvenile Detention Upgrades
- Campus Improvements
- Clerk’s Office Improvements
- Clerk’s Office Additional Judgement Clerk
Recap

• We anticipate a modest decrease in 2024 overall expenditures of 1.6%.

• All expenditure items are estimates and may change prior to budget adoption.

What's Next

- Public Roundtable #3
  November 7th 2:00pm
  • 2024 Budget All Funds Roll-up

- November 28th
  • Property Tax Decisions

- December 4th
  • Budget Adoption Hearing

- December 12th
  • Levy Certification