

<u>Core Service</u>	<u>Mandatory Services Cost Allocation</u>	<u>Discretionary Services Cost Allocation</u>	<u>Average Budget Adjustments (add or subtract)</u>	<u>% of Total Reductions/Enhancements</u>
<b>Mandatory/Governance Services</b>				
Countywide Governance	\$ 3,000	\$ 10,000	\$ (1,003)	-22%
Constitutional and Judicial Officers (excludes Sheriff)	\$ 10,000	\$ 4,500	\$ (390)	-9%
Reserve for Contingencies	\$ 5,000	\$ 6,000	\$ (343)	-8%
Inmate Medical Care	\$ 2,000	\$ -	\$ -	0%
County Share - Medicaid Payments	\$ 3,000	\$ -	\$ 33	1%
Juvenile Detention Center	\$ 900	\$ -	\$ -	0%
Medical Examiner	\$ 700	\$ -	\$ -	0%
<b>Subtotal Mandatory Services</b>	<b>\$ 24,600</b>	<b>\$ 20,500</b>	<b>\$ (1,703)</b>	<b>-37%</b>
<b>Managed Growth and Development</b>				
County Capital Facilities Projects	\$ 1,000	\$ 4,000	\$ (637)	-14%
County Road Capital Improvements	\$ 1,000	\$ 2,000	\$ (203)	-4%
Regional Bus Service	\$ -	\$ 700	\$ -	0%
Community Farmer's Market	\$ -	\$ 10	\$ -	0%
Affordable Housing Program	\$ 20	\$ -	\$ -	0%
County Road Operations and Maintenance	\$ 4,500	\$ 2,000	\$ -	0%
Sidewalk/Bike Path Expansion	\$ -	\$ 100	\$ 23	1%
Development Planning & Review	\$ 2,000	\$ 1,100	\$ (113)	-2%
<b>Subtotal Managed Growth and Development</b>	<b>\$ 8,520</b>	<b>\$ 9,910</b>	<b>\$ (90)</b>	<b>-2%</b>
<b>Environmental Stewardship</b>				
Land Management - Wildlife Habitat Protection	\$ -	\$ 900	\$ 47	1%
Natural Resource Protection	\$ 300	\$ 300	\$ 70	2%
Clean Water Program	\$ 300	\$ 100	\$ 93	2%
Energy Conservation Initiatives	\$ -	\$ 500	\$ 60	1%
<b>Subtotal Environmental Stewardship</b>	<b>\$ 600</b>	<b>\$ 1,800</b>	<b>\$ 270</b>	<b>6%</b>
<b>Economic Development</b>				
Public Infrastructure and Tax Incentives	\$ -	\$ 100	\$ (3)	0%
Urban Redevelopment (CRA)	\$ 4,500	\$ -	\$ -	0%
Fairgrounds/Industrial Park Development	\$ -	\$ 400	\$ (127)	-3%
<b>Subtotal Economic Development</b>	<b>\$ 4,500</b>	<b>\$ 500</b>	<b>\$ (130)</b>	<b>-3%</b>
<b>Health and Human Services</b>				
Park Operations and Recreation Programs	\$ 600	\$ 1,000	\$ (13)	0%
Homeless One Stop Center	\$ -	\$ 70	\$ 20	0%
Animal Services - Basic and Enhanced Adoption	\$ 500	\$ 1,500	\$ (180)	-4%
Senior Citizen Services	\$ -	\$ 150	\$ 57	1%
Social Service Agency Funding (CAPP)	\$ -	\$ 1,000	\$ 47	1%
Social Services Programs	\$ 1,000	\$ 2,000	\$ (13)	0%
Mental Health Program	\$ -	\$ 900	\$ 53	1%
At Risk Youth Program	\$ -	\$ 100	\$ 60	1%
Agriculture Extension Program	\$ -	\$ 300	\$ (7)	0%
Health Department Funding	\$ -	\$ 950	\$ 13	0%
Crisis Center	\$ -	\$ 350	\$ 3	0%
Victim Services	\$ 200	\$ 300	\$ 3	0%
Veteran Services	\$ -	\$ 200	\$ 70	2%
Enhanced Bus Service - Poverty Reduction	\$ -	\$ 450	\$ (13)	0%
<b>Subtotal Health and Human Services</b>	<b>\$ 2,300</b>	<b>\$ 9,270</b>	<b>\$ 100</b>	<b>2%</b>
<b>Public Safety</b>				
Fire Response & Prevention Services	\$ 10,000	\$ 2,200	\$ (157)	-3%
Ambulance Services	\$ 8,000	\$ 3,000	\$ (97)	-2%
Countywide Emergency Management	\$ 200	\$ 100	\$ (33)	-1%
Jail Management	\$ 20,000	\$ 7,000	\$ (1,713)	-37%
Court Security	\$ 2,500	\$ -	\$ -	0%
Emergency Communications	\$ 3,500	\$ -	\$ -	0%
Law Enforcement Road Patrol Units	\$ 25,000	\$ 5,000	\$ (1,387)	-30%
Jail Diversion Programs	\$ 1,000	\$ 5,000	\$ 367	8%
<b>Subtotal Public Safety</b>	<b>\$ 70,200</b>	<b>\$ 22,300</b>	<b>\$ (3,020)</b>	<b>-66%</b>
<b>Total Budget</b>	<b>\$ 110,720</b>	<b>\$ 64,280</b>	<b>\$ (4,573)</b>	<b>100%</b>