

General Fund FY20 PRELIMINARY Projections

General Fund	Adopted 2019	Projected 2020	Variance
Revenues:			
Property Taxes	\$ 284,672,123	\$ 301,098,128	\$ 16,426,005
Penalties & Interest	\$ 3,246,650	\$ 3,196,550	\$ (50,100)
Other Taxes	\$ 46,397,000	\$ 48,785,000	\$ 2,388,000
Licenses and Permits	\$ 27,489,800	\$ 27,193,300	\$ (296,500)
Intergovernmental Revenues	\$ 2,929,000	\$ 2,891,500	\$ (37,500)
Charges for Services	\$ 39,288,500	\$ 39,767,050	\$ 478,550
Fines and Forfeitures	\$ 7,939,500	\$ 7,812,300	\$ (127,200)
Miscellaneous Revenue	\$ 8,443,900	\$ 8,529,140	\$ 85,240
Other Financing Sources	\$ 213,025	\$ 1,347,050	\$ 1,134,025
Total General Fund	\$ 420,619,498	\$ 440,620,018	\$ 20,000,520

* Elimination of Senior Service Membership Fee Reflected in 2020 Projections Option A

3% Merit / Cost of Living General Fund, Transit, & Solid Waste	(6,495,647)
Projected Increase to Personnel Services (Pension, Healthcare, Fringe)	(1,553,745)
2020 Impact Approved by BOC Through March 26, 2019	(1,919,385)
Increase to Transit Subsidy (Range \$2,000,000 - \$3,000,000)	(2,500,000)
Local Match for Senior Service Grant	(846,330)
Additional 2% Merit for Police and Sheriff	(1,999,212)
County Contributes to State Supplemental Pension Plan for Police and Sheriff	(400,000)
Recruitment Bonus for Certified Officers \$2500 per Officer	(100,000)
Unfund 40 Police Officers & 40 Sheriff Officers	1,842,510
County Increase Match on Hybrid DC Plan from 50% to 100%	(861,497)
Reduce Water Transfer from 10% to 9%	(2,350,000)
Restore Library Hours or Library Materials	(400,000)
Elimination of Not For Profits	850,000
Public Health Plus Up	(250,000)
Recommend / Required Budgetary Increases for Departments	(3,569,538)
Reduction in General Fund Contingency	750,000
Net Available	<u><u>197,676</u></u>