



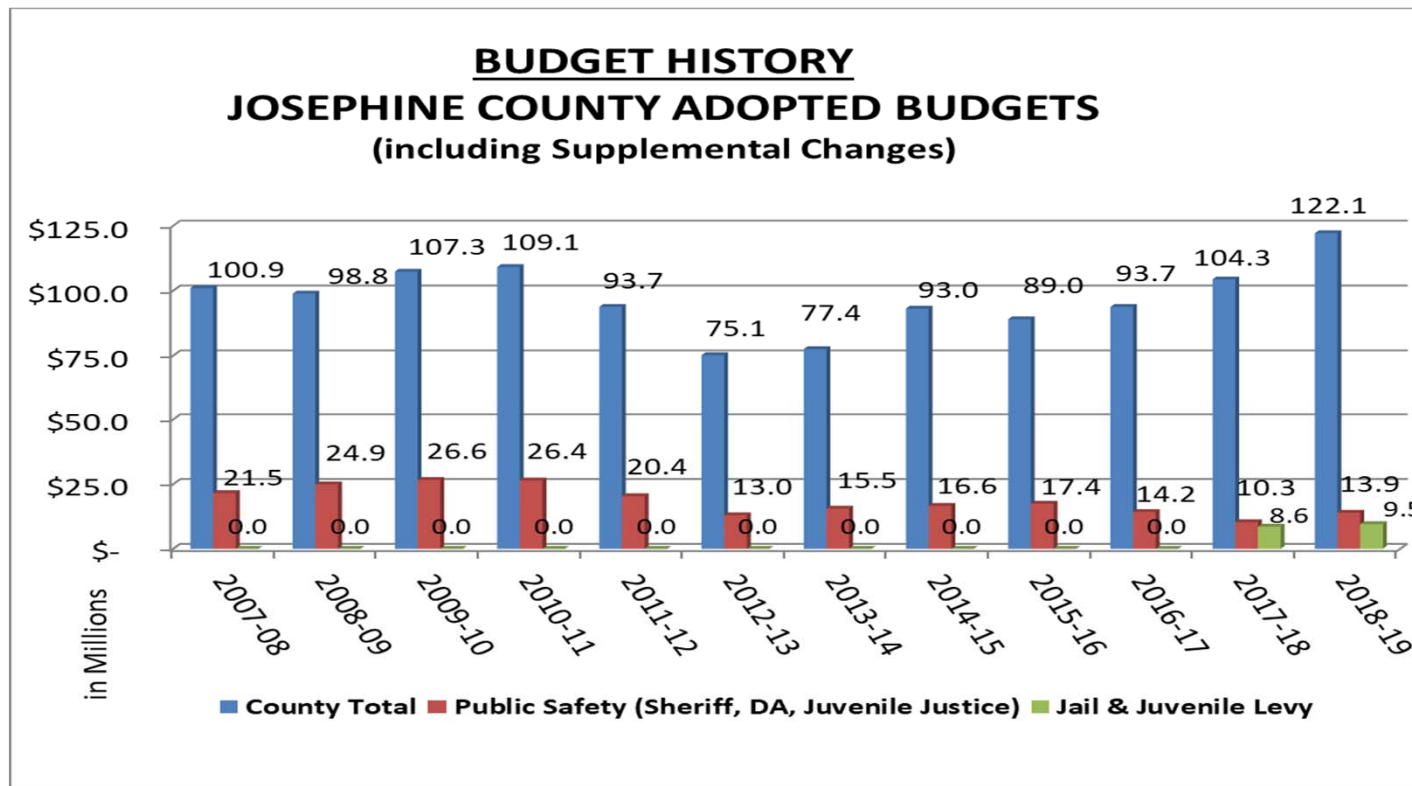
Budget Overview and Summary Presentation

Arthur O'Hare, Finance Director/Budget Officer

May 22, 2018

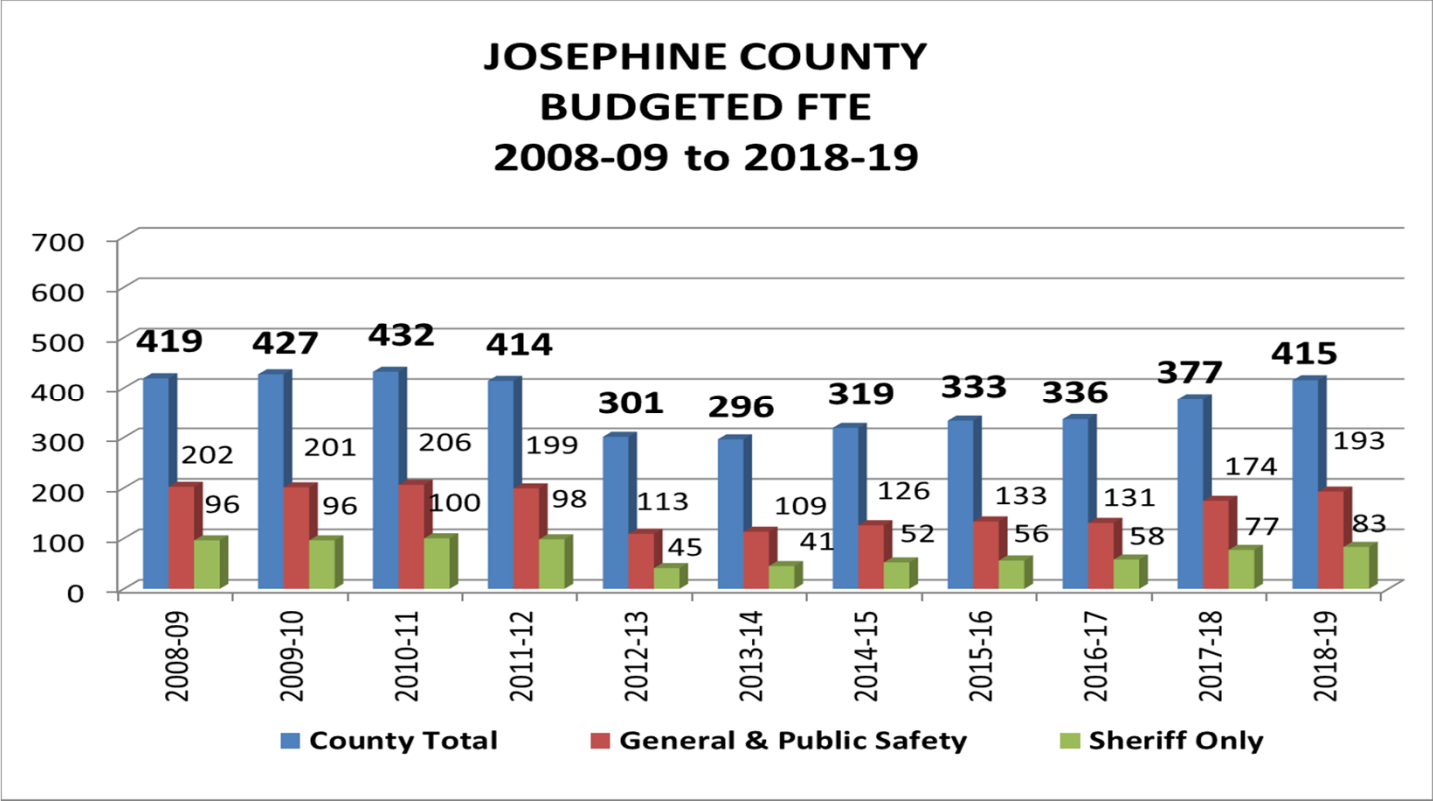
Budget History

Josephine County Adopted Budgets



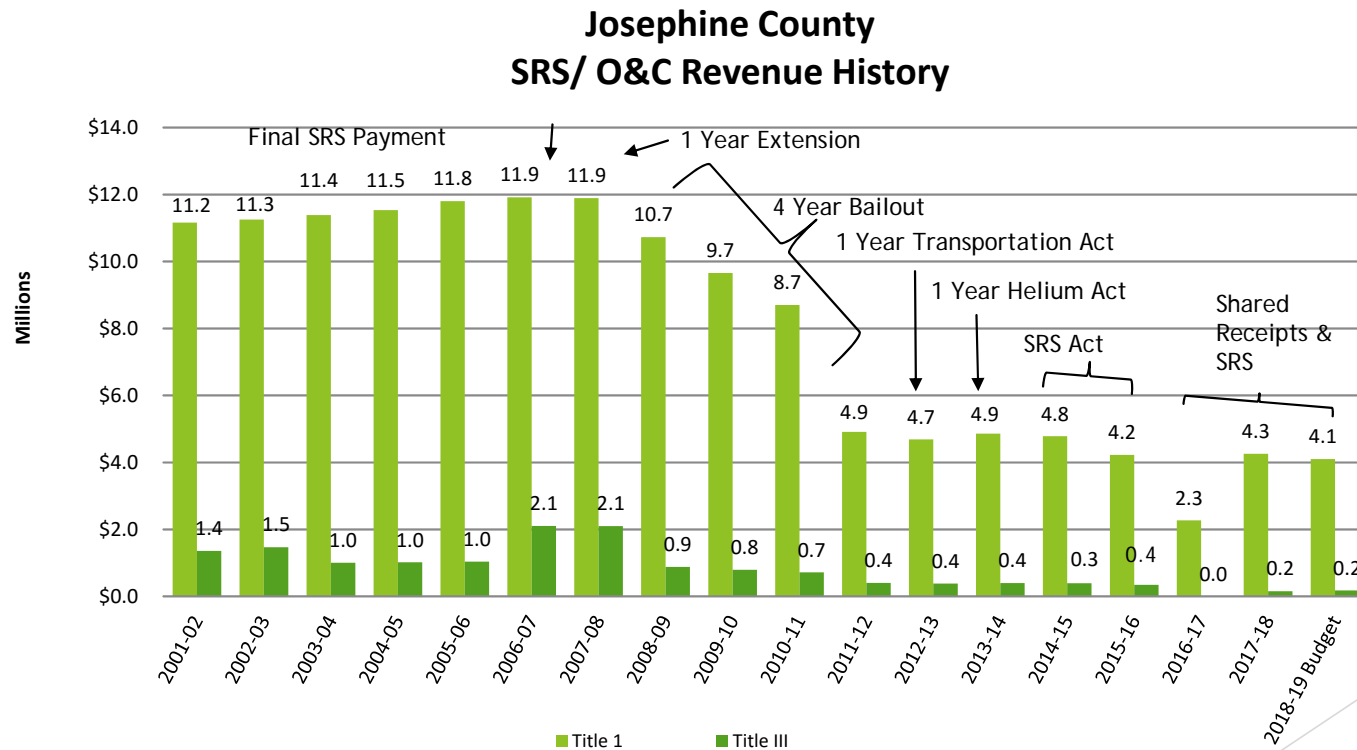
Employee History

Budgeted FTE (Full Time Equivalent)



Revenue History

SRS/O&C Timber Revenue



Summary and Recommendations

- ▶ Over 82% of 2018-19 General Fund Property Tax, SRS, and Forestry revenues are dedicated to Law Enforcement Programs (Sheriff, DA, Juvenile Shelter).
- ▶ General Fund Balance has reached our goal of \$6 million in order to support cash flow of all county programs, as many rely on tax revenue in November, as well as reimbursement income from grants and contracts. This also provides funding for unknown and unforeseen emergencies county-wide.
- ▶ Adult Jail Bonds are paid off saving property tax payers approximately 14 cents per thousand.
- ▶ I recommend no change in the proposed budget.