

# County Budget

## *2nd Quarter At-a-Glance*

### State – Current Year

- \$3 Billion Projected Budget Shortfall

### County

- Continued Slow-Down in Revenue Growth
  - Public Safety Sales Tax
  - Health & Welfare Realignment
- Budget Reduction Plan



# County Budget

## Total County Budget

- Revenues – 8.7% above budget
- Expenses – 14% below budget

## General Fund

- General Fund Revenues – 1.5% above budget
- General Fund Expenses – 1% above budget
- Net County Cost - 1% above budget



# County Budget

## Other Revenues:

- Public Safety Sales Tax
  - 7.4% below budget
- Realignment revenue
  - 12% below budget
- SB 90 status of unpaid claims for reimbursement over past 10 years: \$62 m

