

2009 ANNUAL BUDGET Breakdown

1. 54.10% or \$34,624,672 of the 2009 Annual Budget is dedicated to CRIMINAL JUSTICE
 \$33,396,522 (includes Courts, Sheriff, Prosecutor & Emergency Services)
 168,920 Appeals Ct.
 149,230 Drug Task Force
 910,000 Mary Haven
 \$34,624,672 Total

2. 40.19% or \$27,960,813 of the 2009 Annual Budget is dedicated to GENERAL OPERATING

3. 3.51% or \$2,697,335 of the 2009 Annual Budget is dedicated to SOCIAL SERVICES
(This number represents GENERAL FUND contributions ONLY to Human Services, Children Services and CSEA. They do not represent the entire spending levels for the social service agencies. Those numbers can be found in the 200 Series of Funds.)

3. 2.20% or \$1,393,303 of the 2009 Annual Budget is dedicated to MISC. Items (listed below)

\$ 30,000	Historical Society
157,900	Airport Authority
282,462	Agricultural Extension
252,350	Soil & Water Conservation
520,000	Park Board
26,425	Agricultural Society (Fair Board)
<u>124,166</u>	Humane Society
\$1,393,303	

4. 0% Capital Project Transfers

TOTAL GENERAL FUND 2008 TAX BUDGET **\$66,676,123**

	2002	2003	2004	2005	2006	2007	2008	2009
Criminal Justice	41.34%	49.20%	52.82%	47.23%	47.05%	52.13%	54.58%	51.93%
General Operating	40.3%	43.96%	40.69%	46.67%	47.16%	41.31%	40.24%	41.93%
Social Services	6.96%	5.31%	4.68%	4.64%	4.56%	4.44%	2.79%	4.05%
Misc.	1.78%	1.53%	1.49%	1.10%	1.23%	2.12%	2.39%	2.09%
Construction Project	9.62%	0%	.32%	.36%	0%	0%	0%	0%

GENERAL FUND

EXPENDITURES

2009 ANNUAL Budget

\$66,676,123

6.01% increase over 2008 Annual Appropriation

4.8% increase over 2008 Adj Annual Appropriation (Only \$678,000 of \$4.2M affected 2009. The remaining were one time adjustments)

.09% increase over 2008 Adjusted Annual Appropriations when comparing the two without debt service included in the 2009 Annual

2008

\$62,898,673.00 Annual

\$62,898,673.00 (Annual)

5.75% increase over 2007 Annual Appropriation

\$ 4,204,479.58 (Supple Adjust.)

4.22% increase over 2007 Actual Year End Operating Expenses

\$67,103,152.58 (Adj annual)

2007

\$59,474,820 Annual

\$63,823,429.41 (actual)

\$ - 0- Estimated Transfer for Capital

\$ 7,825,000.00 (actual)

\$59,474,820.00 Total Estimated Operating Expenses

\$60,346,422.36 (actual)

2006

\$55,341,591.00 Total Annual Appropriation

\$57,914,798.73 (actual)

\$ - 0- Estimated Transfer for Capital

\$ 4,786,000.00 (actual)

\$55,341,591.00 Total Estimated Operating Expenses

\$53,128,798.73 (actual)

13.9% estimated operating increase over 2005 annual

2005

\$49,453,767.00 Total Annual Appropriation

\$56,025,481.53 (actual)

\$ 883,000.00 Estimated Transfer for Capital

\$10,488,571.60 (actual)

\$48,570,767.00 Total Estimated Operating Expenses

45,536,909.93 (actual)

5.3% estimated operating expenditure increase over 2004 annual

5.17% (actual)

2004

\$46,284,587.00 Total Annual Appropriation

\$45,642,562.12 (actual)

\$ 150,000.00 Estimated Transfer for Capital

\$ 2,345,437.00 (actual)

\$46,134,587.00 Total Estimated Operating Expenses

\$43,297,125.12 (actual)

6.6% estimated operating expenditure increase over 2003

4.96% (actual)

Expenditures - Cont'd

2003

	\$44,260,809.00 Total Estimated Year End Expenditures	\$ 42,250,443.81 (actual)
less	<u>\$ 1,000,000.00</u> Total Estimated Transfers for Capital	<u>\$ 1,000,000.00</u> (actual)
	\$43,260,809.00 Total Estimated Operating Expenditures	\$41,250,443.81 (actual)
	.70% estimated operating expenditure increase over 2002	-.93% (actual)

2002

	\$44,579,721.00 Total Estimated Year End Expenditures	\$43,864,108.48 (actual)
less	<u>\$ 1,621,412.00</u> Total Estimated Transfers for Capital	<u>\$ 2,224,005.26</u> (actual)
	\$42,958,308.00 Total Estimated Operating Expenditures	\$41,640,103.22 (actual)
	15.7% estimated operating expenditure increase over 2001	12.19% (actual)

2001

	\$38,471,738.00 Total Estimated Year End Expenditures	\$38,374,850.06 (actual)
less	<u>\$ 1,258,710.00</u> Total Estimated Transfers for Capital	\$ 1,258,710.01 (actual)
	\$37,213,028.00 Total Estimated Operating Expenditures	\$37,116,104.05 (actual)
	12.9% estimated operating expenditure increase over 2000	12.6% actual increase

2000

	\$35,850,852.49 Total Actual Year End Expenditures
less	<u>\$ 2,894,502.51</u> Total Actual Transfers for Capital
	\$32,956,349.98 Total Actual Operating Expenditures

REVENUE

2009 Anticipated Receipts \$59,741,229

2008	Anticipated Receipts \$56,055,421	\$61,503,742.69 (rec'd 12-19-08) includes \$3M returned from Projects Fund
2007	Anticipated Receipts = \$52,248,286 Revised Anticipated = \$61,475,766	\$63,192,098.06 (actual rec'd)
2006	Anticipated Receipts = \$48,544,821.70 Revised Anticipated = \$56,471,575.50	\$58,735,402.88 (actual rec'd)
2005	Anticipated Receipts = \$51,208,794.00	\$55,813,555.78 (actual rec'd)
2004	Anticipated Receipts = \$42,217,111.50	\$49,774,417.71 (actual rec'd)
2003	Anticipated Receipts = \$37,700,000.00	\$41,327,975.89 (actual rec'd)
2002	Anticipated Receipts = \$35,111,866.00	\$41,356,904.99 (actual rec'd)
2001	Anticipated Receipts = \$34,191,328.00	\$41,929,443.12 (actual rec'd)

2000 Actual Revenue Received = \$38,216,636.00