

## 2010 ANNUAL BUDGET Breakdown

1. 54.16% or \$32,978,236 of the 2010 Annual Budget is dedicated to CRIMINAL JUSTICE/PUBLIC SAFETY
  - \$31,812,467 (includes Courts, Sheriff, Prosecutor & Emergency Services)
    - 170,000 Appeals Ct.
    - 141,769 Drug Task Force
    - 854,000 Mary Haven
    - \$32,978,236 Total
  
2. 39.84% or \$24,260,605 of the 2010 Annual Budget is dedicated to GENERAL OPERATING
  
3. 4.26% or \$2,596,956 of the 2010 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.)
  
4. 1.74% or \$1,059,063 of the 2010 Annual Budget is dedicated to MISC. Items (listed below)
  - \$ 28,500 Historical Society
  - 154,400 Airport Authority
  - 268,339 Agricultural Extension
  - 239,733 Soil & Water Conservation
  - 250,000 Park Board
  - 26,425 Agricultural Society (Fair Board)
  - 91,666 Humane Association
  - \$1,059,063
  
5. 0% Capital Project Transfers

TOTAL GENERAL FUND 2008 TAX BUDGET **\$60,894,860**

	2002	2003	2004	2005	2006	2007	2008	2009	2010
<b>Criminal Justice</b>	41.34%	49.20%	52.82%	47.23%	47.05%	52.13%	54.58%	51.93%	54.16%
<b>General Operating</b>	40.3%	43.96%	40.69%	46.67%	47.16%	41.31%	40.24%	41.93%	39.84%
<b>Social Services</b>	6.96%	5.31%	4.68%	4.64%	4.56%	4.44%	2.79%	4.05%	4.26%
<b>Misc.</b>	1.78%	1.53%	1.49%	1.10%	1.23%	2.12%	2.39%	2.09%	1.74%
<b>Construction Project</b>	9.62%	0%	.32%	.36%	0%	0%	0%	0%	0%

## GENERAL FUND

### EXPENDITURES

**2010**

**\$60,894,860**

**8.67% decrease when comparing 2010 Annual to 2009 Annual**

**5.11% decrease when comparing 2010 Annual to 2009 Annual w/o Debt Service**

2009

\$66,676,123 Annual

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

	\$66,676,123 Annual		\$59,192,132.45 (Actual)
less	\$ - 0 -	Estimated Transfer for Capital	\$ 475,000.00 (Actual)
	\$66,676,123	Total Estimated Operating Expense	\$58,717,132.45 (Actual)

2008

	\$62,898,673 Annual		\$62,399,448.74 (Actual)
less	\$ - 0 -	Estimated Transfer for Capital	\$ - 0 - (Actual)
	\$62,898,673	Total Estimated Operating Expense	\$62,399,448.74 (Actual)

2007

	\$59,474,820 Annual		\$63,823,429.41 (actual)
less	\$ - 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)
less	\$ - 0 -	Estimated Transfer for Capital	\$ 4,786,000.00 (actual)
	\$55,341,591.00	Total Estimated Operating Expenses	\$53,128,798.73 (actual)

2005

	\$49,453,767.00	Total Annual Appropriation	\$56,025,481.53 (actual)
less	\$ 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)

2004

	\$46,284,587.00	Total Annual Appropriation	\$45,642,562.12 (actual)
less	\$ 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)

## 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)

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)

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	<u>\$ 1,258,710.01</u> (actual)
	\$37,213,028.00 Total Estimated Operating Expenditures	\$37,116,104.05 (actual)

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

### 2010 Anticipated Receipts \$57,201,443

2009	Anticipated Receipts \$59,741,229	\$59,627,470.84 (actual rec'd)
2008	Anticipated Receipts \$56,055,421 Revised Anticipated = \$59,856,149	\$63,887,022.64 (actual rec'd) 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	