

Three Year Comparison of Major Budget Items

Budget Years	2009	2008	2007
Taxes			
Real and Personal Property Taxes	\$ 8,883,129	\$ 8,583,225	\$ 8,322,653
Private Harvest Tax	\$ 400,000	\$ 250,000	\$ 130,000
Local Retail Sales and Use Tax	\$ 4,100,000	\$ 4,200,000	\$ 4,400,000
Leasehold Excise Tax	\$ 50,000	\$ 48,000	\$ 52,500
Penalties on Delinquent Taxes	\$ 165,000	\$ 135,000	\$ 185,000
Interest on Delinquent Taxes	\$ 220,000	\$ 250,000	\$ 150,000
Total Taxes	\$ 13,818,129	\$ 13,466,225	\$ 13,240,153
% increase from 2008 to 2009	2.613%		

General Fund Major Sources of Budgeted Revenue			
Grants	\$ 3,668,986	\$ 2,610,314	\$ 3,662,265
Sale of County Timber	\$ 600,000	\$ 300,000	\$ 300,000
Property Tax	\$ 8,883,129	\$ 8,583,225	\$ 8,322,655
Sales Tax	\$ 4,100,000	\$ 4,200,000	\$ 4,400,000
Fines and Forfeits	\$ 891,641	\$ 959,191	\$ 886,441
Licenses and Permits	\$ 786,849	\$ 938,000	\$ 823,050
Other	\$ 10,363,825	\$ 10,131,544	\$ 8,397,297
Total	\$ 29,294,430	\$ 27,722,274	\$ 26,791,708
Transfers not included	\$ 1,553,000	\$ 1,730,000	\$ 1,155,000
Total Budgeted Revenue	\$ 30,847,430	\$ 29,452,274	\$ 27,946,708
Plus General Fund Reserves	\$ 12,000,000	\$ 8,719,500	\$ 7,787,298
Total Funds Available	\$ 42,847,430	\$ 38,171,774	\$ 35,734,006
% increase from 2008 to 2009	12.249%		

General Fund Budgeted Expenditures			
Salaries	\$ 17,138,056	\$ 15,637,604	\$ 14,605,057
Benefits	\$ 5,947,390	\$ 5,356,253	\$ 4,935,937
Supplies	\$ 1,199,015	\$ 1,104,768	\$ 934,152
Services	\$ 5,603,883	\$ 4,871,257	\$ 4,714,661
Intergovernmental	\$ 299,995	\$ 424,515	\$ 560,316
Capital	\$ 426,945	\$ 560,819	\$ 608,939
Subtotal	\$ 30,615,284	\$ 27,955,216	\$ 26,359,062
Transfers Used	\$ 625,560	\$ 1,448,500	\$ 1,532,257
Interfund Payments Used	\$ 1,591,456	\$ 1,507,556	\$ 1,539,373
Total Budgeted Expenditures	\$ 32,832,300	\$ 30,911,272	\$ 29,430,692
% increase from 2008 to 2009	6.215%		

General Fund Budgeted Expenditures by Program			
General Government	\$ 6,335,410	\$ 5,846,387	\$ 5,560,857
Law and Justice	\$ 16,925,225	\$ 15,622,412	\$ 14,335,879
Public Works	\$ -	\$ -	\$ -
Internal Services	\$ 2,158,964	\$ 2,015,236	\$ 1,980,931
Public Health	\$ 1,155,184	\$ 1,146,250	\$ 1,498,206
Land Use and Development	\$ 3,105,333	\$ 2,541,010	\$ 2,324,867
Other Services	\$ 2,526,624	\$ 2,291,477	\$ 2,197,695
Subtotal	\$ 32,206,740	\$ 29,462,772	\$ 27,898,435
Plus Transfers	\$ 625,560	\$ 1,448,500	\$ 1,532,257
Total	\$ 32,832,300	\$ 30,911,272	\$ 29,430,692
% increase from 2008 to 2009	6.215%		

General Fund Staffing by Program			
General Government	41.38	41.43	40.34
Law and Justice	179.76	175.70	168.77
Public Works	0.00	0.00	0.00
Internal Services	13.94	13.94	13.44
Public Health	13.23	12.73	14.38
Land Use and Development	28.81	31.05	31.05
Other Services	25.09	24.30	24.30
Total	302.21	299.15	292.28
% increase from 2008 to 2009	1.023%		